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FINANCING OF THE UNITED NATIONS OPERATION IN SOMALIA

Report of the Secretary-General

Addendum

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I. INTRODUCTION

1. By its resolution 751 (1992) of 24 April 1992, the Security Council decided to establish, under its authority, a United Nations Operation in Somalia (UNOSOM). The agreements reached in Mogadishu required the United Nations to deploy United Nations observers to monitor the cease-fire and to deploy United Nations security personnel to protect its personnel and safeguard its activities in continuing to provide humanitarian and other relief assistance in and around Mogadishu.

2. UNOSOM became operational on 1 May 1992 and, by the last week of July 1992, the full complement of unarmed observers had arrived in Mogadishu. The mandate of UNOSOM was expanded by Security Council resolutions 767 (1992) of 27 July 1992 and 775 (1992) of 28 August 1992 to include four operational zones in Somalia and the deployment of 3,500 additional military personnel. In a separate letter, 1/ the Council also approved the Secretary-General's plan to deploy three logistic units totalling 719 personnel to support the enhanced UNOSOM operation. Consequently, the total strength of UNOSOM was to be 4,219 all ranks, including the unit of 500 authorized to be deployed in Mogadishu and 719 for logistic units. After considerable delays and difficulties, a unit of some 500 security personnel contributed by the Government of Pakistan was deployed to Mogadishu in September 1992.

3. In a letter to the Security Council dated 24 November 1992, 2/ the Secretary-General reported on the deteriorating situation in Somalia, with particular reference to the factors preventing UNOSOM from implementing its mandate. The Secretary-General stated that he did not exclude the possibility that it might become necessary to review the basic premises and principles of the United Nations effort in Somalia. He cited the lack of government in Somalia, the failure of various factions to cooperate with UNOSOM, the extortion, blackmail and robbery to which the international relief effort was subjected and the repeated attacks on the personnel and equipment of the United Nations and other relief agencies.

4. On 25 November 1992, the members of the Council discussed the Secretary-General's letter during informal consultations and expressed the view that the situation in Somalia was intolerable. They asked the Secretary-General to present specific recommendations on how the United Nations could remedy the situation.

5. In response, the Secretary-General submitted to the Security Council a further letter dated 29 November 1992, 3/ in which he outlined, for the Council's consideration, five options for creating conditions for the uninterrupted delivery of supplies to the starving people of Somalia.

6. This action led to the adoption of Security Council resolution 794 (1992) on 3 December 1992, by which the Council, acting under Chapter VII of the Charter of the United Nations, authorized the Secretary-General and Member States to use all necessary means to establish a secure environment for humanitarian relief operations in Somalia. As a result, arrangements were made to deploy the Unified Task Force (UNITAF). The United States of America was ready to take the lead in organizing and commanding the operation, in which a

number of other Member States would participate. At that time it was also decided that UNOSOM would not be deployed at its full strength but would proceed in accordance with the Secretary-General's assessment of the conditions on the ground.

7. The Secretary-General, in his progress report to the Security Council dated 26 January 1993 4/ on the establishment of a secure environment in Somalia, indicated that planning for the transition from the operations of UNITAF to UNOSOM II was a major preoccupation for UNOSOM. To that end, the Secretary-General had initiated a series of meetings that brought together all the troop-contributing Governments of UNITAF and UNOSOM for the purpose of discussing the current operations of the Force and to plan for the transition to a second phase of the operation, that of UNOSOM II.

8. In a subsequent report dated 3 March 1993 5/, the Secretary-General submitted a plan to the Security Council which would ensure that UNOSOM II would fulfil its mandate upon the withdrawal of UNITAF.

9. By resolution 814 (1993) of 26 March 1993, the Council approved the Secretary-General's report 5/ and decided to expand the size of UNOSOM and authorize its mandate under Chapter VII of the Charter for an initial period through 31 October 1993. The expanded operation would seek to complete, through disarmament and reconciliation the task begun by UNITAF. The transition from UNITAF to UNOSOM II would be effected progressively and, although it was not then possible to determine when the transfer would be completed, for budgetary and administrative purposes, the formal date of transfer of command from UNITAF to UNOSOM II was set for 1 May 1993.

10. It is recalled that, by its resolution 47/41 of 1 December 1992, the General Assembly appropriated a total amount of $109,652,000 gross ($107,912,000 net) for the period from 1 May 1992 to 30 April 1993 for the United Nations Operation in Somalia and established a Special Account for this purpose. It is further recalled that, in the report of the Secretary-General dated 31 March 1993 to the General Assembly on the financing of the initial phase of the expanded size and mandate of UNOSOM, 6/ the cost for the period from 1 May 1993 to 30 June 1993 had been established at $397.2 million gross ($396 million net).

11. After having considered the report of the Secretary-General, the General Assembly adopted resolution 47/41 B, by which it decided, as an exceptional measure, pending the submission of detailed budget estimates for UNOSOM II and the performance report for UNOSOM, to appropriate an amount of $300 million for the operation of UNOSOM II for the period from 1 May to 30 June 1993. The appropriation took into account any unencumbered balance of appropriations remaining in the UNOSOM Special Account now ascertained to be $66,201,100 gross ($64,981,100 net).

12. By the same resolution, the General Assembly also requested the Secretary-General, inter alia, to submit as soon as possible detailed cost estimates for UNOSOM II for the entire mandate period through 31 October 1993.

13. The present report is submitted in accordance with that request. It also provides an estimate of the requirements of UNOSOM II, for the period from 1 November 1993 to 31 October 1994.

II. OPERATIONAL PLAN FOR THE UNITED NATIONS OPERATION IN SOMALIA II

A. Main assumptions

14. The new mandate requires the deployment of an overall military component of 28,000 all ranks, including 8,000 to provide logistic support. The bulk of the logistic element is from UNITAF and constitutes an integral part of UNOSOM II. A greater part of the forces that were provided by the troop-contributing countries to UNITAF remained in Somalia to support UNOSOM II under the operational control of the UNOSOM II Force Commander. The new mandate does not require military observers.

15. It is estimated that the civilian staff component will not exceed 2,800 persons and will be comprised of both internationally and locally recruited personnel.

B. Terms of reference

16. The terms of reference for UNOSOM II are as follows:

(a) To monitor that all factions continue to respect the cessation of hostilities and other agreements to which they have agreed, particularly the Addis Ababa agreements of January 1993; 7/

(b) To prevent any resumption of violence and, if necessary, to take appropriate action against any faction that violates or threatens to violate the cessation of hostilities;

(c) To maintain control of heavy weapons of the organized factions that will have been brought under international control pending their eventual destruction or transfer to a newly constituted national army;

(d) To seize the small arms of all unauthorized armed elements and to assist in the registration and security of such arms;

(e) To secure or maintain security at all ports, airports and lines of communications required for the delivery of humanitarian assistance;

(f) To protect, as required, the personnel, installations and equipment of the United Nations and its agencies, International Committee of the Red Cross (ICRC) as well as non-governmental organizations (NGOs) and to take such forceful action as may be required to neutralize armed elements that attack, or threaten to attack, such facilities and personnel, pending the establishment of a new Somali police force that can assume this responsibility;

(g) To continue the programme for mine-clearing in the most affected areas;

(h) To assist in the repatriation of refugees and displaced persons within Somalia.

C. Operational plan

17. UNOSOM military operations are to be conducted in four phases:

Phase I - Transition from UNITAF

Phase II - Consolidation and expansion of security

Phase III - Transfer to civilian institutions

Phase IV - Redeployment.

18. During phase I, military operations concentrated on the transition of operational control from UNITAF to UNOSOM II. Military support to relief activity and the disarming of factions will continue throughout the transition.

19. Military operations in phase II are to be designed to consolidate United Nations operational control over all assigned elements and designated activity. Continued efforts to assist relief activity and participate in the implementation of the Addis Ababa agreements will involve all military forces. Operations are to be extended into northern Somalia, based in Hargeisa and Garoe. UNOSOM II military forces are required to assist any new humanitarian initiatives started in the northern region, particularly demining projects in the most affected areas. Phase II concludes when UNOSOM II is deployed and operating effectively throughout Somalia and the border regions.

20. In phase III, major efforts are to be made to reduce military activity and assist civil authorities to exercise greater responsibility, according to their ability to do so. National rehabilitation and reconciliation initiatives under Somali leadership are encouraged and supported by United Nations representatives. Military presence is to be scaled down in the more stable areas and the tempo of military operations reduced as circumstances allow. Phase III will end when a Somali national police force is operational and major United Nations military operations are no longer required.

21. At an appropriate stage, a recommendation will be made to the Council to redeploy or reduce the forces under phase IV.

22. In order to enable the military element of UNOSOM II to carry out its task successfully, the force is made up of the following:

(a) Force headquarters: a total of up to 318 officers, non-commissioned officers (NCOs) and soldiers;

(b) Five brigades: a total of up to 19,682 all ranks;

(c) Logistics units: a total of up to 8,000 all ranks.

23. UNOSOM II will be commanded by a three-star General with a two-star General as the deputy and a one-star General as Chief of Staff. Each Brigade will be commanded by a one-star General with a Colonel as his deputy.

III. STATUS OF ASSESSED CONTRIBUTIONS

24. The table below summarizes the status of assessed contributions received and unpaid, taking into account applied credits, as of 15 June 1993. As shown, total outstanding assessments of $307,445,648 are due from Member States for UNOSOM ($51,711,057) and UNOSOM II ($255,734,591).

Status of contributions since the inception of UNOSOM
as at 15 June 1993

(In thousands of United States dollars)

	UNOSOM	UNOSOM II	Total
	1 May 1992 to 30 April 1993	1 May 1993 to 30 June 1993	As at 15 June 1993
Amount appropriated	109 652 000	300 000 000	409 652 000
Less: Applied credit	1 210 702	-	1 210 702
Amount apportioned	108 441 298	300 000 000	408 441 298
Payment received	56 730 241	44 265 409	100 995 650
Balance due	51 711 057	255 734 591	307 445 648

IV. VOLUNTARY CONTRIBUTIONS

25. In paragraph 12 of resolution 47/41 B, the General Assembly invited Member States to make voluntary contributions to UNOSOM II both in cash and in the form of services and supplies acceptable to the Secretary-General. A contribution consisting of operational maps at an estimated value of $6 million was made to UNOSOM II by UNITAF in April 1993.

26. In paragraph 13 of the same resolution, Member States were invited to make voluntary contributions to the fund established pursuant to Security Council resolution 794 (1992) in accordance with paragraph 15 of Security Council resolution 814 (1993). In addition, the Security Council requested the Secretary-General to maintain the fund established pursuant to Council resolution 794 (1992) for the additional purpose of receiving contributions for the maintenance of UNOSOM II forces following the departure of UNITAF forces and for the establishment of a Somali police force. The Council called upon Member

States to make contributions to that fund in addition to their assessed contributions to UNOSOM. To this end, the Trust Fund for Somalia was established by the Secretary-General and contributions totalling some $106 million have been made to the Fund to date by the following Member States.

	United States dollars
Antigua and Barbuda	500
Austria	1 000 000
Brunei Darussalam	100 000
Denmark	1 000 000
Finland	677 295
Iceland	50 000
Ireland	115 000
Japan	100 000 000
Republic of Korea	2 000 000
Malaysia	50 000
Norway	1 000 000
Philippines	5 000
Singapore	25 000
Total	106 022 795

Member States are again invited to make voluntary contributions to the Trust Fund.

V. STATUS OF REIMBURSEMENTS TO TROOP-CONTRIBUTING STATES

27. During the period from September 1992 to 30 April 1993, troops were provided to UNOSOM by the Governments of Australia, Belgium, Canada, New Zealand, Norway and Pakistan. Full reimbursement in accordance with the standard rates of reimbursement has been made through the period ending 30 April 1993. Reimbursement to troop contributors for UNOSOM II that became due beginning 1 May 1993 has not been made for lack of precise reporting information from the mission area.

VI. FINANCIAL PERFORMANCE REPORT ON THE UNITED NATIONS OPERATION IN SOMALIA FOR THE PERIOD FROM 1 MAY 1992 TO 30 APRIL 1993

28. Annex I to the present report provides a summary of the initial apportionment, by budget-line item, of the amount initially appropriated to UNOSOM under General Assembly resolution 47/41 for the period from 1 May 1992 to 30 April 1993. It also indicates expenditure for this period in the amount of $43,450,900 gross ($42,931,700 net) and reflects an unutilized balance of $66,201,100 gross ($64,981,100 net). Supplementary information providing a detailed description under each budget-line item is shown in annex II.

VII. COST ESTIMATE OF THE UNITED NATIONS OPERATION IN SOMALIA II FOR THE PERIOD FROM 1 MAY TO 31 OCTOBER 1993

29. The cost estimate for the maintenance of UNOSOM II for the six-month period from 1 May to 31 October 1993 amounts to $615,934,000 gross ($610,852,000 net). A summary of the cost estimate is presented in annex III and supplementary information thereon is presented in annex IV.

30. It is recalled that of this amount, the General Assembly by resolution 41/47 B, appropriated $300,000,000 for the period from 1 May to 30 June 1993 taking into account the balance remaining from UNOSOM and pending finalization of the present report. As indicated in paragraph 11 above, therefore, a total of $366,201,100 gross ($364,981,100 net) is available for UNOSOM II. Based on the cost estimates for the full six-month period from 1 May to 31 October 1993, an additional amount of $249,732,900 gross ($245,870,900 net) will be required for UNOSOM II.

VIII. COST ESTIMATE OF THE UNITED NATIONS OPERATION IN SOMALIA II FOR THE PERIOD FROM 1 NOVEMBER 1993 TO 31 OCTOBER 1994

31. The monthly cost of maintaining UNOSOM II for the 12-month period from 1 November 1993 to 31 October 1994 is estimated at $82,700,000 gross ($81,382,500 net). A summary of the cost estimate for UNOSOM II for the period from 1 November 1993 to 31 October 1994 is presented in annex V to the present report and supplementary information thereon is presented in annex VI. The proposed staffing table is the same as that proposed for the period from 1 May to 31 October 1993 and is contained in annex VII.

32. The current six-month mandate period for UNOSOM II will expire on 31 October 1993. Accordingly, the Secretary-General requests that the General Assembly, at its forty-seventh session, make appropriate provision for UNOSOM II's expenses for the period beyond 31 October 1993, should the Security Council decide to continue the Operation.

33. Based on recent experience, resulting from decisions of the Security Council, the extensions and enlargements of mandates are sometimes decided upon by the Council without an existing financial authorization by the General Assembly. In order to provide continuing financial authorization prior to the reconvening of the General Assembly in the event the requirements for the extensions and/or enlargements exceed the provisions of Assembly resolution 46/187 on unforeseen and extraordinary expenses, it is prudent that continuing authorization should exist for UNOSOM II as would be required for other peace-keeping operations.

IX. FINANCIAL ADMINISTRATION

34. In paragraph 10 of his report on the financing of the initial phase of the expanded size and mandate of UNOSOM II, 6/ the Secretary-General recommended that the existing Special Account that was established for UNOSOM in accordance

with General Assembly resolution 47/41 should continue to be used for the purpose of accounting for income received and expenditures made in respect of UNOSOM II. The Secretary-General further recommended that the financial accounting for UNOSOM II should begin on 1 May 1993. The recommendation should for the present conform to the mandate period ending 31 October 1993.

X. OBSERVATIONS

35. In paragraph 7 of Security Council resolution 837 (1993), the Council encouraged the rapid and accelerated deployment of all UNOSOM II contingents to meet the full requifement of 28,000 personnel, all ranks, as well as equipment. By the same resolution, the Council urged Member States to contribute, on an emergency basis, military support and transportation, including armoured personnel carriers (APCs), tanks and attack helicopters, to provide UNOSOM II with the capability appropriately to confront and deter armed attacks directed against it in the accomplishment of its mandate. The present budget estimate does not include any provision for this purpose.

XI. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-SEVENTH SESSION

36. The actions that would appear to be required by the General Assembly at its forty-seventh session in connection with the financing of UNOSOM II are as follows:

(a) The appropriation of an additional amount of $249,732,900 gross ($245,870,900 net) for the operation of UNOSOM II for the period from 1 May to 31 October 1993 and the apportionment thereof;

(b) With regard to the period after 31 October 1993, provision by means of appropriation and/or commitment authorization of such amounts as appropriate, should the Security Council decide to continue UNOSOM II beyond that date.

Notes

1/ S/24531.

2/ S/24859.

3/ S/24868.

4/ S/25168.

5/ S/25354.

6/ A/47/916.

7/ S/25168, annexes II-IV.

Annex I

FINANCIAL PERFORMANCE REPORT FOR THE PERIOD
FROM 1 MAY 1992 TO 30 APRIL 1993

Summary statement

(Thousands of United States dollars)

	Apportionment (1)	Projected expenditure (2)	Savings/ (overruns) (3)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	1 378.0	1 219.0	159.0
Official travel	120.0	495.8	(375.8)
Clothing allowance	5.0	5.0	-
Subtotal	1 503.0	1 719.8	(216.8)
(b) Military contingents			
Standard troop costs	20 437.8	6 066.0	14 371.8
Welfare	315.0	148.0	167.0
Rations	7 218.1	3 256.0	3 962.1
Daily allowance	759.5	131.9	627.6
Emplacement, rotation and repatriation of troops	3 172.3	983.6	2 188.7
Subtotal	31 902.7	10 585.5	21 317.2
(c) Other costs pertaining to contingents			
Death and disability allowance	700.0	700.0	-
Contingent-owned equipment	8 250.0	300.0	7 950.0
Subtotal	8 950.0	1 000.0	7 950.0
Total, line 1	42 355.7	13 305.3	29 050.4
2. Civilian police	-	-	-

	Apportionment (1)	Projected expenditure (2)	Savings/ (overruns) (3)
3. Civilian personnel costs			
(a) Civilian staff costs			
International staff salaries	4 706.8	2 920.0	1 786.8
Local staff salaries	351.5	464.5	(113.0)
Common staff costs	3 106.9	936.9	2 170.0
Travel to and from the mission area	795.6	985.6	(190.0)
Mission subsistence allowance	3 426.5	1 360.6	2 065.9
Other official travel costs	172.0	522.6	(350.6)
Subtotal	12 559.3	7 190.2	5 369.1
(b) Other staff costs			
United Nations volunteers	-	-	-
Contractual personnel	-	-	-
Government-provided personnel	-	-	-
Subtotal	-	-	-
(c) Conference costs	-	-	-
Total, line 3	12 559.3	7 190.2	5 369.1
4. Premises/accommodation			
Rental of premises	600.0	1 040.8	(440.8)
Maintenance and alterations to premises	147.0	55.9	91.1
Utilities	120.0	631.5	(511.5)
Prefabricated housing units	24 160.0	2 992.7	21 167.3
Subtotal	25 027.0	4 720.9	20 306.1
5. Infrastructure repairs	160.0	23.6	136.4
6. Transport operations			
Purchase of vehicles	2 155.5	1 836.8	318.7
Rental of vehicles	206.1	1 003.3	(797.2)
Workshop equipment	62.2	8.2	54.0
Spare parts, repair and maintenance	410.0	23.5	386.5
Petrol, oil and lubricants	815.0	1 158.6	(343.6)
Vehicle insurance	41.0	4.2	36.8
Subtotal	3 689.8	4 034.6	(344.8)

	Apportionment (1)	Projected expenditure (2)	Savings/ (overruns) (3)
7. Air operations			
(a) Helicopters			
Hire/charter costs	4 000.0	-	4 000.0
Aviation fuel and lubricants	385.0	-	385.0
Positioning/depositioning costs	310.0	-	310.0
Painting and preparation	95.0	-	95.0
Subtotal	4 790.0	-	4 790.0
(b) Fixed-wing aircraft			
Hire/charter costs	4 094.5	3 163.5	931.0
Aviation fuel and lubricants	1 317.5	893.0	424.5
Positioning/depositioning costs	145.0	-	145.0
Painting and preparation	85.0	-	85.0
Subtotal	5 642.0	4 056.5	1 585.5
(c) Air crew subsistence allowance	284.0	19.1	264.9
(d) Other air operations costs			
Air traffic control services	-	-	-
Landing fees and ground handling	181.5	150.7	30.8
Subtotal	181.5	150.7	30.8
Total, line 7	10 897.5	4 226.3	6 671.2
8. Communications			
Communications equipment	2 310.0	2 027.4	282.6
Spare parts and supplies	160.0	347.1	(187.1)
Workshop and test equipment	160.0	4.8	155.2
Commercial communications	358.0	296.9	61.1
Subtotal	2 988.0	2 676.2	311.8

		Apportionment (1)	Projected expenditure (2)	Savings/ (overruns) (3)
9.	Other equipment			
	Office furniture	112.0	176.2	(64.2)
	Office equipment	158.0	134.5	23.5
	Data-processing equipment	920.0	1 471.3	(551.3)
	Generators	1 160.0	308.1	851.9
	Observation equipment	35.0	-	35.0
	Petrol tank and metering equipment	350.0	312.5	37.5
	Accommodation equipment	258.0	103.7	154.3
	Miscellaneous equipment	210.0	210.0	-
	Parts, repair and maintenance of equipment	165.0	155.0	10.0
	Water purification equipment	208.0	-	208.0
	Subtotal	3 576.0	2 871.3	704.7
10.	Supplies and services			
	(a) Miscellaneous service			
	Contractual services	380.0	1 018.0	(638.0)
	Medical services and treatment	58.0	10.6	47.4
	Official hospitality	5.0	8.7	(3.7)
	Miscellaneous services	76.0	155.0	(79.0)
	Subtotal	519.0	1 192.3	(673.3)
	(b) Miscellaneous supplies			
	Stationery and office supplies	75.0	165.0	(90.0)
	Medical supplies	80.0	221.5	(141.5)
	Sanitation/cleaning materials	32.0	44.0	(12.0)
	Subscriptions	4.0	14.0	(10.0)
	Uniform items, flags and decals	220.0	400.2	(180.2)
	Field defence stores	215.0	53.5	161.5
	Electrical supplies	48.0	9.3	38.7
	Miscellaneous other supplies (quartermaster and general stores)	154.0	432.0	(278.0)
	Subtotal	828.0	1 339.5	(511.5)
	Total, line 10	1 347.0	2 531.8	(1 184.8)
11.	Public information programmes	-	-	-
12.	Mine-clearing programmes	-	-	-
13.	Police training programmes	-	-	-

	Apportionment (1)	Projected expenditure (2)	Savings/ (overruns) (3)
14. Air and surface freight			
Transport of contingent-owned equipment	4 010.0	-	4 010.0
Charter vessel for resupply	-	-	-
Commercial freight and cartage	145.0	194.0	(49.0)
Subtotal	4 155.0	194.0	3 961.0
15. Integrated Management Information System	90.0	90.0	-
16. Support account for peace-keeping operations	1 067.5	1 067.5	-
17. Staff assessment	1 739.2	519.2	1 220.0
TOTAL, lines 1-17	109 652.0	43 450.9	66 201.1
18. Income from staff assessment	(1 739.2)	(519.2)	(1 220.0)
NET TOTAL, lines 1-18	107 912.8	42 931.7	64 981.1

Annex II

SUPPLEMENTARY INFORMATION TO THE PERFORMANCE REPORT COVERING THE PERIOD FROM 1 MAY 1992 TO 30 APRIL 1993

	Savings (overruns) United States dollars
1. Military personnel costs	
(a) Military observers	(216 800)

1. The operational plan for UNOSOM called for the deployment of 50 military observers. During the reporting period, 55 observers were deployed. Additional requirements of $375,800 for official travel were offset by savings of $159,000 under mission subsistence allowance. This was due to the premature repatriation of all military observers at the end of March 1993.

(b) Military contingents (including other costs)	29 267 200

2. The operational plan had called for the establishment of four operational zone headquarters and for an increase in the strength of UNOSOM security personnel of up to 3,500 all ranks with logistical support to be provided by up to 719 all ranks. The troop strength in November 1992 was 520 and by April 1993 had increased to some 880 personnel. Consequently, total savings of $29,267,200 were realized under standard troop costs ($14,371,800), welfare ($167,000), ration costs ($3,962,100), daily allowance ($627,600), emplacement, rotation and repatriation of troops ($2,188,700), and contingent-owned equipment ($7,950,000).

2. Civilian staff costs	5 369 100

3. Savings totalling $6,022,700 for international staff salaries ($1,786,800), common staff costs ($2,170,000) and mission subsistence allowance ($2,065,900) were partly offset by additional requirements totalling $653,600 for local staff salaries ($113,000), travel to the mission area ($190,000), and other official travel costs ($350,600). Costs for internationally recruited staff had been estimated for a total of 220 persons. However the deployment of civilian staff was delayed owing to the non-deployment of troops. At the end of May 1993, only 220 international staff had been deployed. The estimate of $4,200 used for round trip air tickets was less than actual air ticket costs and resulted in overruns in the budget-line items for travel costs.

3. Premises/accommodation	20 306 100

4. Savings totalling $21,258,400 under this heading were realized for prefabricated housing units ($21,167,300) and maintenance and alterations to premises ($91,100). These savings were partially offset by additional requirements totalling $952,300 for rental of premises ($440,800) and utilities ($511,500).

5. No procurement of prefabricated housing was undertaken during the period owing to the delay in the deployment of troops and support personnel. The expenditure under this budget-line item pertained to the emplacement and installation of four 100-person camps that were transferred from the United Nations Transitional Authority in Cambodia (UNTAC). The overruns were due to the continued rental of furnished or partially furnished buildings beyond the period budgeted for. There is no electricity in Somalia and sufficient provision was not made for the cost of fuel for generators.

4. Infrastructure repairs 136 400

6. Savings of $136,400 are projected under this heading.

5. Transport operations (344 800)

7. Additional requirements totalling $1,140,800 for rental of vehicles ($797,200) and for petrol, oil and lubricants ($343,600) were partially offset by savings totalling ($796,000) for purchase of vehicles ($318,700), workshop equipment ($54,000), spare parts, repair and maintenance ($386,500) and vehicle insurance ($36,800). The purchasing of vehicles for UNOSOM was limited to the purchase of 80 landcruisers and 3 fork and container lifts resulting in savings while rentals of vehicles continued beyond the period budgeted for. Fuel is flown in from abroad and the cost has initially been high. It is assumed that fuel will become cheaper with the establishment of contracts in the area.

6. Air operations 6 671 200

8. Provision was made totalling $4,790,000 for the hire of 4 light helicopters and 5 medium sized resupply helicopters. Owing to the non-deployment of troops, these charters did not take place. Savings totalling $6,671,200 were realized in hire costs for helicopters ($4 million), aviation fuel and lubricants ($385,000), positioning costs ($310,000), painting and preparation ($95,000), hire of fixed-wing aircraft ($931,000), aviation fuel and lubricants ($424,500) positioning costs ($145,000), painting and preparation ($85,000), aircrew subsistence allowance ($264,900) and landing fees and ground handling ($30,800). A total amount of $4,226,300 was spent on the chartering of C-130, Beechcraft, Kingair-200 and Metro-Merlin aircraft for the use of UNOSOM personnel, technical teams and survey teams and for transporting conference participants to various locations within Somalia and in Kenya and Djibouti. In addition, aircraft were chartered for the purpose of transporting essential cargo from neighbouring countries to Somalia.

7. Communications 311 800

9. Savings totalling $498,900 for communication equipment ($282,600), workshop and test equipment ($155,200) and commercial communication ($61,100) were offset by an additional requirement of $187,100 for spare parts and supplies, which were mainly purchased from neighbouring countries because of the urgency of requirements.

8. Other equipment 704 700

10. Savings totalling $1,320,200 for office equipment ($23,500) generators ($851,900), observation equipment ($35,000), petrol tank and metering equipment ($37,500), accommodation equipment ($154,300), parts, repair and maintenance of

equipment ($10,000) and water purification equipment ($208,000) were partially offset by additional requirements totalling $615,500 for office furniture ($64,200) and data-processing equipment ($551,300). The overruns were caused by actual higher costs than were budgeted for and were due to the urgent requirements of office furniture as well as the inclusion of the cost of software in the budget-line item for data-processing equipment.

9. Supplies and services (1 184 800)

11. Additional requirements totalling $1,432,400 for contractual services ($638,000), official hospitality ($3,700), miscellaneous services ($79,000), stationery and office supplies ($90,000), medical supplies ($141,500), sanitation and cleaning materials ($12,000), subscriptions ($10,000), uniform items, flags and decals ($180,200) and quartermaster and general stores ($278,000) were partially offset by savings totalling $247,600 for medical services and treatment ($47,400), field defence stores ($161,500) and electrical supplies ($38,700).

12. The appropriation did not provide for the high cost of local security personnel engaged for the protection of rented premises in Mogadishu and for escort of personnel travelling in the area, which are reflected in contractual services. Miscellaneous services include high bank charges paid outside Somalia since there are presently no banking facilities available in Somalia. Other overruns were caused by higher than expected start-up costs and in particular by the high cost of obtaining supplies in the area while awaiting those supplies obtained through international procurement.

10. Air and surface freight 3 961 000

13. The cost to transport the Pakistani contingent-owned equipment was met by a voluntary contribution from the United States Government and the Secretary-General's decision to put the mission on hold resulted in savings in the transport of contingent-owned equipment in the amount of $4,010,000. This saving was offset by an additional requirement of $49,000 for commercial freight and cartage.

11. Integrated Management Information System -

14. No change.

12. Support account for peace-keeping operations -

15. No change.

13. Staff assessment 1 220 000

16. Savings under this heading total $1,220,000.

14. Income from staff assessment (1 220 000)

17. This amount is derived from item 13 above.

Annex III

COST ESTIMATE FOR THE PERIOD FROM 1 MAY TO 31 OCTOBER 1993

Summary statement

(In thousands of United States dollars)

	Start-up costs 1 May 93 to 31 Oct. 93	Recurrent costs 1 May 93 to 31 Oct. 93	Total 1 May 93 to 31 Oct. 93
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	-	-	-
Official travel	-	-	-
Clothing allowance	-	-	-
	-	-	-
(b) Military contingents			
Standard troop costs	-	155 792.0	155 792.0
Welfare	-	2 863.0	2 863.0
Rations	-	52 690.0	52 690.0
Daily allowance	-	5 519.0	5 519.0
Subsistence allowance	-	220.0	220.0
Emplacement, rotation and repatriation of troops	-	20 488.0	20 488.0
Subtotal	-	237 572.0	237 572.0
(c) Other costs pertaining to contingents			
Death and disability allowance	-	6 300.0	6 300.0
Contingent-owned equipment	-	41 300.0	41 300.0
Subtotal	-	47 600.0	47 600.0
Total, line 1	-	285 172.0	285 172.0
2. Civilian police	-	-	-

	Start-up costs 1 May 93 to 31 Oct. 93	Recurrent costs 1 May 93 to 31 Oct. 93	Total 1 May 93 to 31 Oct. 93
3. Civilian personnel costs			
(a) Civilian staff costs			
International staff salaries	-	10 942.0	10 942.0
Local staff salaries	-	2 327.0	2 327.0
Common staff costs	-	6 650.0	6 650.0
Travel to and from the mission area	-	3 090.0	3 090.0
Mission subsistence allowance	-	7 580.0	7 580.0
Other official travel costs	-	424.0	424.0
Subtotal		31 013.0	31 013.0
(b) Other staff costs			
United Nations volunteers	-	2 835.0	2 835.0
Contractual personnel	-	1 250.0	1 250.0
Government-provided personnel	-	521.0	521.0
Subtotal	-	4 606.0	4 606.0
(c) Conference costs	-	480.0	480.0
Total, line 3	-	36 099.0	36 099.0
4. Premises/accommodation			
Rental of premises	-	1 686.0	1 686.0
Maintenance and alterations to premises	16 200.0	-	16 200.0
Utilities	-	13 245.0	13 245.0
Prefabricated housing units	69 985.0	-	69 985.0
Subtotal	86 185.0	14 931.0	101 116.0
5. Infrastructure repairs	7 000.0	-	7 000.0
6. Transport operations			
Purchase of vehicles	14 683.0	-	14 683.0
Rental of vehicles	1 125.0	-	1 125.0
Workshop equipment	490.0	-	490.0
Spare parts, repair and maintenance		3 120.0	3 120.0
Petrol, oil and lubricants	-	3 854.0	3 854.0
Vehicle insurance	-	1 200.0	1 200.0
Subtotal	16 298.0	8 174.0	24 472.0

	Start-up costs 1 May 93 to 31 Oct. 93	Recurrent costs 1 May 93 to 31 Oct. 93	Total 1 May 93 to 31 Oct. 93
7. Air operations			
(a) Helicopters			
Hire/charter costs	-	30 220.0	30 220.0
Aviation fuel and lubricants	-	5 314.0	5 314.0
Painting and positioning	1 052.0	-	1 052.0
Subtotal	1 052.0	35 534.0	36 586.0
(b) Fixed-wing aircraft			
Hire/charter costs	-	8 248.0	8 248.0
Aviation fuel and lubricants	-	2 645.0	2 645.0
Painting and positioning	560.0	-	560.0
Subtotal	560.0	10 893.0	11 453.0
(c) Aircrew subsistence allowance	-	-	-
(d) Other air operations costs			
Air traffic control services	-	2 050.0	2 050.0
Landing fees and ground handling	-	240.0	240.0
Subtotal	-	2 290.0	2 290.0
Total, line 7	-	48 717.0	50 329.0
8. Communications			
Communications equipment	14 778.0	-	14 778.0
Spare parts and supplies	715.0	1 668.0	2 383.0
Workshop and test equipment	1 077.0	-	1 077.0
Commercial communications	-	810.0	810.0
Subtotal	16 570.0	2 478.0	19 048.0

	Start-up costs 1 May 93 to 31 Oct. 93	Recurrent costs 1 May 93 to 31 Oct. 93	Total 1 May 93 to 31 Oct. 93
9. Other equipment			
Office furniture	840.0	-	840.0
Office equipment	900.0	-	900.0
Data-processing equipment	2 800.0	-	2 800.0
Generators	6 990.0	-	6 990.0
Observation equipment	730.0	-	730.0
Petrol tank and metering equipment	2 839.0	-	2 839.0
Accommodation equipment	7 550.0	-	7 550.0
Tentage	550.0	-	550.0
Refrigeration equipment	2 212.0	-	2 212.0
Medical equipment	390.0	-	390.0
Miscellaneous equipment	1 880.0	-	1 880.0
Parts, repair and maintenance of equipment	-	3 400.0	3 400.0
Water purification equipment	3 020.0	-	3 020.0
Subtotal	30 701.0	3 400.0	34 101.0
10. Supplies and services			
(a) Miscellaneous services			
Audit services	-	25.0	25.0
Contractual services	-	4 750.0	4 750.0
Medical services and treatment	-	280.0	280.0
Official hospitality	-	15.0	15.0
Miscellaneous services	-	800.0	800.0
Subtotal	-	5 870.0	5 870.0
(b) Miscellaneous supplies			
Stationery and office supplies	-	880.0	880.0
Medical supplies	-	1 570.0	1 570.0
Sanitation/cleaning materials	-	840.0	840.0
Subscriptions	-	10.0	10.0
Uniform items, flags and decals	-	2 360.0	2 360.0
Field defence stores	-	1 195.0	1 195.0
Miscellaneous other supplies (quartermaster and general stores)	-	2 000.0	2 000.0
Subtotal	-	8 855.0	8 855.0
Total, line 10	-	14 725.0	14 725.0

		Start-up costs 1 May 93 to 31 Oct. 93	Recurrent costs 1 May 93 to 31 Oct. 93	Total 1 May 93 to 31 Oct. 93
11.	Public information programmes	90.0	185.0	275.0
12.	Mine-clearing programme	3 800.0	4 200.0	8 000.0
13.	Police training programme	1 540.0	5 960.0	7 500.0
14.	Air and surface freight			
	Transport of contingent-owned equipment	18 775.0	-	18 775.0
	Charter of vessel for resupply	-	450.0	450.0
	Commercial freight and cartage	-	900.0	900.0
	Subtotal	18 775.0	1 350.0	20 125.0
15.	Integrated Management Information System	-	254.0	254.0
16.	Support account for peace-keeping operations	-	2 636.0	2 636.0
17.	Staff assessment	-	5 082.0	5 082.0
	TOTAL, lines 1-17	182 571.0	433 363.0	615 934.0
18.	Income from staff assessment	-	(5 082.0)	(5 082.0)
	NET TOTAL	182 571.0	428 281.0	610 852.0

Annex IV

SUPPLEMENTARY INFORMATION TO THE COST ESTIMATE FOR THE PERIOD FROM 1 MAY TO 31 OCTOBER 1993

A. Cost parameters

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below.

1. Deployment of military personnel

2. The troop strength of military personnel that served in UNITAF and who will be under the responsibility of UNOSOM II as at 1 May 1993 was 18,571. Repatriation of about 1,900 former UNITAF troops took place during the first week of June 1993. Certain assumptions have been made as regards the phasing-in of an additional 11,329 troops. It is assumed that 3,253 troops will arrive by 25 June and an additional 1,514 by 15 July 1993. By 10 August, 6,425 more troops will be deployed and UNOSOM II will be fully deployed on or about 1 September 1993. A summary of the proposed phasing-in is shown in the table below.

Table 1

Military unit	Strength	Deployment		No. of days	Total person days
		Date in	Date out		
	16 671	01-May-93	31-Oct-93	184	3 067 464
	1 900	01-May-93	01-Jun-93	31	58 900
Group A	2 403	20-Jun-93	31-Oct-93	134	322 002
Group B	850	25-Jun-93	31-Oct-93	129	109 650
Group C	1 100	01-Jul-93	31-Oct-93	123	135 300
Group D	264	10-Jul-93	31-Oct-93	114	30 096
Group E	150	15-Jul-93	31-Oct-93	109	16 350
Group F	2 099	01-Aug-93	31-Oct-93	92	193 108
Group G	4 326	10-Aug-93	31-Oct-93	83	359 058
Group H	320	01-Sep-93	31-Oct-93	61	19 520

3. The operational plan calls for five brigade operational areas, each one with its own area support group.

2. Other military personnel

4. Reimbursement to Governments is based on the existing standard rates set by the General Assembly in resolution 45/258 of 3 May 1991 at $988 per person per month for basic pay all ranks; $291 per person per month for a limited number of specialists (10 per cent of infantry personnel and 25 per cent of logistic support units); and $70 per person per month for the usage factor in respect of personal clothing, gear and equipment, including $5 per person per month for personal weaponry and ammunition.

3. Deployment of civilian personnel

5. The civilian operation will be organized into 5 zones and 13 subzones. The North-West Zone Office will be in Hargeisa with subzone offices in Berbera, Boroma and Burao. The North-East Zone Office will be in Bosasso with subzone offices in Garoe and Galcaio. The Central Zone Office will be in Baidoa with subzone offices in Bardera, Belet Weyne, Djisa Mareb, Hoddur and Hobbio. The South Zone Office will be in Kismayo with subzone offices in Merca, Brava and Jilib.

4. Mission subsistence allowance

6. Budgetary provision is made for the payment of mission subsistence allowance (MSA) to the international staff at the rate of $97 per day for the month of May 1993 and $85 per day for June to October 1993. The MSA rate of $85 was established on an accommodation-provided basis and became effective 1 June 1993. Additional provision is made for the payment of an accommodation allowance at $60 per person per day and a meal allowance of $20 per person per day to military personnel outposted from Somalia to locations where United Nations accommodation and rations may not be available.

5. Civilian personnel costs

7. The estimated average cost of one-way travel per person, including the shipment of personal effects from New York and other locations, is $3,500. The estimates of net salaries of international staff are based on New York standard cost rates version 42/94 for staff in the Professional, General Service and Security Service categories and Field Operations standard cost rates for staff in the Field Service category. The detailed cost breakdown is contained in annex VIII.

8. The salaries of locally recruited staff are also estimated at net cost and based on the salary scale currently in effect for the mission area and are contained in annex VIII.

B. Requirements

	United States dollars
1. Military personnel costs	
(a) Military observers	
1 May 1992-30 April 1993 revised apportionment	1 719 800
1 May-31 October 1993 cost estimate	-

9. No provision is made for military observers for this period as all observers left the mission area in March 1993.

(b) Military contingents

(i) Standard troop costs

1 May 1992-30 April 1993 revised apportionment	6 066 000
1 May-31 October 1993 cost estimate	155 792 000

10. Provision is made for reimbursement to Governments in respect of pay and allowances for 141,359 troop months, plus a supplement for a limited number of specialists, consisting of 10 per cent of infantry units and 25 per cent of support units for 48,586 troop months ($145,897,000). Provision is also made for a usage factor for all items of personal clothing, gear and equipment issued to troops ($9,895,000) for an average of 141,359 troop months at the standard rates and as per the cost parameters and the phasing-in outlined in paragraph 2.

(ii) Welfare

1 May 1992-30 April 1993 revised apportionment	148 000
1 May-31 October 1993 cost estimate	2 863 000

11. Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($1,732,000). Based on prior experience, the estimate also provides for other welfare and sports activities estimated at $8 per person per month for 141,359 troop months ($1,131,000).

(iii) Rations

1 May 1992-30 April 1993 revised apportionment	3 256 000
1 May-31 October 1993 cost estimate	52 690 000

12. Provision is made to supply food and bottled water to all military members of the Force in accordance with approved ration scales. It is expected to take up to three months before United Nations ration arrangements, including the establishment of storage and distribution facilities, will be in place. With this in mind, it is expected that the arrangements used by UNITAF will be continued for the first half of the current mandate period. These arrangements allow for the provision of rations through the UNITAF logistical support group, with some contingents bringing in rations through national channels and allowing for the purchase of supplementary fresh rations from Somalia and neighbouring countries. The cost per ration per day during the initial three-month period is estimated at $15 per person for approximately 1,771,488 ration days ($26,573,000). The cost for the period from 1 August to 31 October 1993 is estimated at $8.50 per day for approximately 2,540,000 ration days once the United Nations rations distribution system is in place ($21,590,000). Provision is also made for the cost of drinking water at $1.05 per ration day for a total of 4,311,448 person days ($4,527,000).

(iv) Daily allowance

1 May 1992-30 April 1993 revised apportionment	131 900
1 May-31 October 1993 cost estimate	5 519 000

13. Provision is made for a daily allowance for incidental personal expenses to be paid to all military personnel at a rate of $1.28 per person per day and is based on the proposed phasing-in of military personnel outlined in paragraph 2 above and calculated at a rate of 4,311,448 person days.

(v) Subsistence allowance

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	220 800

14. Provision is made for the payment of an accommodation and meal allowance to military personnel outposted from Somalia to locations where United Nations accommodation and rations arrangements may not be available. This allowance would be paid to movement control and signals personnel posted to Nairobi, Mombassa and Djibouti. Provision is also made for payment during official travel status for inspection and reconnaissance, etc., by senior military staff as well as by medical, supply and other military personnel. Efforts will be made to provide accommodation at the liaison offices at the above locations in order to reduce this allowance. The present estimates are based on payment to 15 military personnel per month for a total of 2,760 person days at the average daily rate of $80 ($220,800).

(vi) Emplacement, rotation and repatriation

1 May 1992-30 April 1993 revised apportionment	983 600
1 May-31 October 1993 cost estimate	20 488 000

15. Provision is made for the emplacement of up to 11,400 troops after 1 May 1993 at an average cost of $540 per traveller ($6,156,000). Provision is further made for rotation travel of 16,500 personnel estimated at $760 per person ($12,540,000). Provision is also made for repatriation of 2 contingents of some 1,900 personnel ($1,710,000) and commercial travel of advance parties of the contingents as well as for travel on medical evacuation and on compassionate grounds, estimated 8 trips per month, at a cost of $1,700 per trip ($82,000).

(c) Other costs pertaining to contingents

(i) Death and disability allowance

1 May 1992-30 April 1993 revised apportionment	700 000
1 May-31 October 1993 cost estimate	6 300 000

16. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNOSOM II, based on national legislation or regulations.

(ii) Contingent-owned equipment

1 May 1992-30 April 1993 revised apportionment	300 000
1 May-31 October 1993 cost estimate	41 300 000

17. This estimate provides for payment to troop-contributing Governments for the use of contingent-owned vehicles and equipment furnished to their contingents at the request of the United Nations.

2. Civilian police

18. No provision is made under this heading.

3. Civilian personnel costs

(a) Civilian staff costs

19. The proposed civilian staffing table for UNOSOM II is set out in annex VII. Provision is made for 282 staff in the Professional category and above, 317 General Service staff, of whom 29 are at the principal level, 239 staff in the Field Service category and 42 Security Officers.

20. The calculations of salaries and common staff costs for the international personnel were based on certain assumptions regarding the phasing-in of 880 personnel. At 1 May 1993, 152 international staff members were deployed and about 280 were expected to be deployed by the end May 1993. Half of the proposed posts, or 440, were expected to be filled by 15 July 1993. The full staff complement was expected to be achieved by late September 1993. At the time of writing, however, travel was temporarily put on hold and subsequently provision for salaries and common staff costs are computed at full costing with allowance made for a vacancy factor of 45 per cent.

21. It is estimated that approximately 400 of the proposed 956 local-level staff will be recruited as general temporary assistance. These personnel will be recruited for maintenance and cleaning functions and as security guards, storemen, porters, kitchen and mess hall helpers at the mission headquarters in Mogadishu and at brigade headquarters and other military units. Local-level staff are presently engaged under special service agreements and are paid net salaries, based on the current salary scale for Somalia. No entitlement is provided for dependency allowances, pension, etc., for this group. It is expected that these arrangements will continue throughout the mandate period. The estimates provide for 556 personnel as contained in annex VIII.

22. The United Nations Volunteers (UNVs) will be deployed throughout the zones and the subzones of the mission area and will mainly be assigned humanitarian assistance technical support functions. Estimates are based on an all-inclusive monthly fee of about $3,600 per person. This group of personnel is expected to serve the mission for 3.5 months of the mandate.

23. It may become necessary to use international technical support personnel instead of some of the proposed field service staff. Such personnel would be engaged under contractual arrangements at fixed monthly costs and would consist of up to a total of 85 persons.

24. UNOSOM II will continue to use Government-provided personnel during the initial months of the mission. These personnel are government specialists in the areas of planning and organization, for which cost estimates are provided for a total of 30 persons for an average period of 4 months. The financial obligation to the United Nations for this group of personnel will be limited to the cost of travel to and from the mission area and to the payment of subsistence allowance.

(i) International staff salaries

1 May 1992-30 April 1993 revised apportionment	2 920 000
1 May-31 October 1993 cost estimate	10 942 000

25. Provision is made for salaries of international personnel as per the proposed staffing table for UNOSOM II, which is set out in annex VII. The calculations are based on a total of 880 posts and take into consideration a 45 per cent vacancy factor as well as an adjustment to take into account the non-entitlement to post adjustment for staff in the Professional and above category who will be classified as mission appointees. The detailed cost breakdown is contained in annex VIII.

(ii) Local staff salaries

1 May 1992-30 April 1993 revised apportionment	464 500
1 May-31 October 1993 cost estimate	2 327 000

26. Calculation of salaries of 556 locally recruited staff based on local salary scales applicable to the mission area are also detailed in annex VIII. The estimate includes a 20 per cent vacancy factor. Provision is also made for general temporary assistance ($360,000), representing 400 staff for 6 months.

(iii) Common staff costs

1 May 1992-30 April 1993 revised apportionment	936 900
1 May-31 October 1993 cost estimate	6 904 000

27. Common staff costs are based on the standard scales mentioned in paragraph 7 above and take into consideration the vacancy factors applied to salaries. A detailed breakdown is contained in annex VIII.

(iv) Travel to and from the mission area

1 May 1992-30 April 1993 revised apportionment	985 600
1 May-31 October 1993 cost estimate	3 090 000

28. This estimate provides for official travel between New York and the mission area for 643 staff members (880 less 152 on board and 85 Field Service posts expected to be filled by contractual staff) at the average rate of $3,500, including shipment of personal effects ($2,250,000). The estimate also provides for rotation of about 120 personnel on board as of 1 May 1993 at the round-trip rate of $7,000 ($840,000), on the assumption that the average tour of duty will be six months on account of the living conditions in Somalia.

(v) Mission subsistence allowance

1 May 1992-30 April 1993 revised apportionment	1 360 600
1 May-31 October 1993 cost estimate	7 580 000

29. MSA in respect of internationally recruited personnel is calculated at the rates mentioned in paragraph 6 above and is detailed in annex VIII.

(vi) Other official travel

1 May 1992-30 April 1993 revised apportionment	522 600
1 May-31 October 1993 cost estimate	424 000

30. Provision is made for other official travel, between New York and the mission area, for liaison meetings and consultations. The calculation is made for eight travellers per month for six months at an average cost of $7,000 per trip, including travel subsistence allowance for one week ($336,000). Allowance is also made for payment of travel subsistence allowance to staff members attending conferences outside Somalia and for other official travel to Nairobi, Djibouti and other locations in neighbouring countries for a total of 1,100 travel days at $80 per day ($88,000). Travel within the mission area would be by United Nations aircraft.

(b) Other staff costs

(i) United Nations Volunteers

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	2 835 000

31. Provision is made for the emplacement of up to 225 United Nations Volunteers for about 3.5 months at a rate of $3,600 per person per month.

(ii) Contractual personnel

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	1 250 000

32. Provision is made for the recruitment of up to 85 contractual technical support personnel for a period of 3.5 months at a rate of $4,200 per person per month.

(iii) Government-provided personnel

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	521 000

33. Provision is made for the travel of up to 30 Government-provided personnel based on round-trip airfares of $7,000 each ($210,000) and MSA at $85 per person per day for a period of four months ($311,000).

(c) Conference costs

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	480 000

34. Provision is made for the participation of Somali representatives in United Nations-sponsored conferences at locations outside Somalia. Present estimates are based on 4 conferences for an average of 10 days, with 120 participants being paid an allowance of $50 per day to cover meals and accommodation ($240,000). Provision is also made for the cost of conference services for 40 days at $6,000 per day ($240,000).

4. Premises

(a) Rental of premises

1 May 1992-30 April 1993 revised apportionment	1 040 800
1 May-31 October 1993 cost estimate	1 686 500

35. Lease agreements for about 50 units in Mogadishu for living and working accommodation were in effect as at the end of April 1993. The average monthly rental per unit is $3,100. Most of the premises are furnished and the provision of a generator set is included in the rental for nearly all residences. It will be necessary to acquire additional premises on a temporary basis, pending the arrival and installation of prefabricated housing and pending the renovation of the former United States Embassy compound, which is located in the southern part of Mogadishu and which will be used as the mission headquarters. Therefore, it is estimated that the number of units required for living and working accommodation will increase to a total of 80. The estimate provides for 80 rented premises for 6 months and 40 for 2 months ($1,240,000).

36. Provision is made for the accommodation of transit personnel during the start-up period, based on the rental of a hotel in Mogadishu with about 65 rooms at a monthly cost of $70,000. It is estimated that this arrangement would be required for about four months ($280,000).

37. Office space and some living accommodation will be required at the zone and subzone offices. This will be supplemented by prefabricated units. Provision is made for up to 15 premises at an average rental of $900 for about 5 months ($67,500).

38. Provision is also made for the rental of premises to be used as liaison offices at Nairobi, Mombassa and Djibouti at $9,000 per month for the three locations for six months ($54,000). In addition, provision is made for the rental of one warehouse, to be located outside Somalia, estimated at $7,500 per month for six months ($45,000).

(b) Maintenance and alterations to premises

1 May 1992-30 April 1993 revised apportionment	55 900
1 May-31 October 1993 cost estimate	16 200 000

39. Provision is made for the cost of refurbishing 15,500 square metres of building space in the headquarters compound (formerly the United States Embassy), estimated at $200 per square metre ($3,100,000) plus regular maintenance and upkeep of buildings and approximately 148 acres of grounds of the compound, for 6 months ($200,000). The estimate includes repair and upgrading of the water and electrical distribution systems, as well as sewage installations within the headquarters compound, including new installations for the prefabricated housing units ($1,800,000).

40. It also includes the costs pertaining to the erection of the four 100-man camps plus four 75-man office blocks of prefabricated housing units obtained from UNTAC surplus holdings ($1,200,000) and the cost of changes to the original configurations of the camps ($800,000). Also included is the estimated shipping cost, including land transportation, for two 100-man camps from the factory in Saudi Arabia to Somalia ($1,100,000). The estimate includes the cost of building parking lots, roads and pathways in and around the camps as well as the cost of infrastructure connections ($500,000).

41. Arrangements are made for UNOSOM II to take over certain contractual services (camp maintenance) used by UNITAF, which will be utilized for about three months. The estimate provides for camp maintenance at $2,100,000 for the first three months and $750,000 for the next three months under UNOSOM II arrangements. Also included in the estimate is the cost of building materials, renovations and regular maintenance of facilities throughout the mission area, including self-help projects for military contingents. Provision is made for sand, gravel, cement, corrugated galvanized sheets, timber, paint and assorted hardware for the construction of paths, walkways, access roads, parking lots; temporary ablution/kitchen/cooking facilities at a rate of $250,000 per month ($1,500,000).

42. Provision is made for general maintenance, minor alterations and upgrading of rented accommodation throughout the mission area at a rate of $25,000 per month ($150,000) as well as for a major construction project to be undertaken at the airport in Mogadishu for improving the security situation there ($3,000,000).

(c) Utilities

1 May 1992-30 April 1993 revised apportionment	631 500
1 May-31 October 1993 cost estimate	13 245 000

43. Provision of utilities for the military units, including sanitation and waste management, some power production plus water purification and distribution, is presently being provided through existing contractual arrangements that had been made by UNITAF. The cost of these services for three months has been estimated at $9,300,000. It is expected that these services can be replaced with local contracts in the neighbouring countries for the second three months of the mandate period.

44. All electric power for UNOSOM operations is produced by generators. It is estimated that an average of 250,000 gallons of diesel fuel at $1.25 per gallon will be required monthly, for a total of 1.5 million gallons ($1,875,000).

45. Provision is made for water deliveries to the residences in Mogadishu, which are done by trucks at a delivery charge of $45,000 per month ($270,000).

46. Provision is also made for garbage removal, emptying of septic tanks and other sewage management services to be carried out under local contractual arrangements after the initial three months of the mandate. The cost of these services for the headquarters, the logistical support group and the 5 brigades - with about 100 companies, when the military strength reaches the authorized level - is estimated at $600,000 monthly ($1,800,000).

(d) Prefabricated housing units

1 May 1992-30 April 1993 revised apportionment	2 992 700
1 May-31 October 1993 cost estimate	69 985 000

47. Accommodation units for up to a total 1,200 persons will be required. Four 100-person camps were obtained from UNTAC. Provision is made for an additional 800 turnkey units, including transportation, generators, electrical installations, air-conditioners and basic furniture at $10,000 per unit ($8,000,000) and for an additional 15 per cent of this cost for the preparation of footpaths, roadways and parking areas ($1,200,000).

48. Provision is made for 185 kitchens, mess halls and ablution facilities at $200,000 per unit, which will be used to supplement tent camps for accommodating approximately 27,700 military personnel ($37,000,000). It is estimated that each unit will serve 150 persons. The facilities will be equipped with cold rooms for food storage, cooking ranges, mess hall furniture, etc. Provision is also made for 900 units of ablution facilities installed in 20-ft International Organization for Standardization (ISO) containers to accommodate up to 30 persons at a cost of $20,000 per unit ($18,000,000).

49. Office accommodation will be provided through the renovated building at the headquarters compound in Mogadishu and for other locations through a combination of rented accommodation and 300 of the prefabricated office units.

50. An agreement calls for the United States Embassy compound in Mogadishu, comprising about 20 buildings, to be used as UNOSOM II headquarters. The structure of these buildings is sound; however, breakdown in law and order resulted in the premises being stripped of all tangible items including doors, windows, electrical wiring and floor tiles. The total area, 15,100 square metres of usable building space, will provide working accommodation for up to 1,700 persons. The property is at no cost to the United Nations, except that UNOSOM II will be required to reserve 700 square metres of office space for use by United States Government employees. Provision is made for construction of this requirement at a rate of $650 per square metre ($455,000).

51. Provision is made for 100 softwall warehouse and workshop units, 10 x 25 metres, at $30,000 per unit ($3,000,000).

52. One unit to serve as a combined office/living accommodation camp, with meeting and conference rooms plus a mess hall, was erected within the headquarters compound for the use by the Force Commander and senior military headquarters personnel at a cost of $480,000.

53. The estimate includes the cost of construction of 1,000 square metres of public area facilities within the headquarters compound in Mogadishu to be used as a common dining room ($500,000), 1,000 square metres, for a multipurpose hall ($500,000), 1,000 square metres to be used as a service institute and commissary building, including warehouse space ($400,000) and 500 square metres to serve as a conference centre ($300,000). Provision is also made for the ground preparation for the above four buildings, for a total area of 3,500 square metres ($150,000).

54. A breakdown of the requirement for prefabricated units and rented units is provided below:

	Prefab units	Rented housing	Total
Staff at headquarters, Mogadishu	400	236	636
Staff at zone/subzone offices	200	44	244
United Nations Volunteers	120	105	225
Subtotal	720	385	1 105
Military staff at headquarters, Mogadishu	330	-	330
Transit accommodation	150	-	150
Total requirement	1 200	385	1 585

5. Infrastructure repairs

1 May 1992-30 April 1993 revised apportionment	23 600
1 May-31 October 1993 cost estimate	7 000 000

55. Nearly all Somalia's infrastructure has been severely damaged during the fighting over the past two years, and many installations have been vandalized and looted. Provision is made for emergency repairs and reconstruction in order to allow the military components of UNOSOM II to carry out their tasks. It is assumed that some of the work may overlap with the requirements of the humanitarian sector of the mission.

56. It will be necessary to repair seaports and airport navigational installations in Mogadishu, as well as airfields and landing strips at several locations outside the capital city. Repairs will be needed in order to access roads to military camps and to roads and bridges to be used by military and humanitarian convoys. Repairs will also be needed to water works and filtration plants and associated pumping equipment. Water wells that were destroyed will need to be rebuilt.

57. A detailed survey of the actual requirements has not yet been completed, but it is estimated that a minimum of $800,000 monthly will be required to handle part of the tasks on hand ($4,800,000). Some construction and repairs will be carried out under commercial contractual arrangements, whereas others may be undertaken with the assistance of the military engineers of the mission.

58. The harbour in Mogadishu is the main port of entry for all types of resupply for the mission. Provision is made for a tug and pilot boat service that was formerly operated by UNITAF and which will be turned over to UNOSOM II. The estimated requirements are for two 2,000 shaft horsepower (shp) tugs at the daily rate of $3,500 (all inclusive) each, one 3,500 to 4,000 shp tug at $4,100 per day and a pilot boat at $1,200 per day ($2,200,000). Once it is fully operational, the Mogadishu harbour may be able to generate revenue from other users of the port. This aspect is being dealt with through a United Nations Development Programme (UNDP) project, and it may be possible to use part of the income that may result in a reduction of expenditures under this budget line.

6. Transport operations

59. The following estimates are based on a proposed civilian vehicle establishment of 681 vehicles, as detailed in annex IX, and on the assumption that there will be up to 6,000 contingent-owned vehicles in the mission area. Included in the civilian vehicle establishment is a force reserve of 67 vehicles, which may be used to supplement vehicle holdings of military contingents arriving less than fully self-sufficient. This limited reserve may also be temporarily used in mine-clearing and police training programmes.

60. Eighty of the required 681 civilian pattern vehicles were purchased during the previous mandate period. It is expected that 110 vehicles and 10 motorcycles can be acquired from surplus holdings from other missions. This leaves a balance of 492 vehicles, out of which 283 may be available from UNTAC after its liquidation. The value of the ex-UNTAC vehicles is some $4.4 million. The present estimates include a provision for the purchase of 492 vehicles, including the 283 ex-UNTAC vehicles.

(a) Purchase of vehicles

1 May 1992-30 April 1993 revised apportionment	1 836 800
1 May-31 October 1993 cost estimate	14 683 000

61. Provision is made for the purchase of 492 vehicles as well as for freight at 12 per cent on a total of 601 vehicles. Details of the requirement for vehicles are provided in annex X and summarized in the table below.

Table 1

	$
362 passenger/general purpose vehicles	7 350 000
136 buses	1 815 000
137 delivery vans/cargo trucks	3 630 000
46 special purpose vehicles	2 616 000
30 water trailers and 10 motorcycles	95 000
5 forklifts	250 000
Total	15 756 000
Less: 80 vehicles	(1 640 000)
Less: 110 vehicles and 10 motorcycles	(1 127 000)
Net total - 491 vehicles	12 989 000
Add: freight at 12 per cent on 601 vehicles	1 694 000
Total (net)	14 683 000

(b) Rental of vehicles

1 May 1992-30 April 1993 revised apportionment	1 003 300
1 May-31 October 1993 cost estimate	1 125 000

62. It is estimated that up to 200 vehicles will be rented for about 75 days at the daily rate of $75 (including drivers) while awaiting the arrival of vehicles to be purchased or transferred from other missions.

(c) Workshop equipment

1 May 1992-30 April 1993 revised apportionment	8 200
1 May-31 October 1993 cost estimate	490 000

63. Provision is made for basic workshop equipment for a main repair shop at the mission headquarters ($86,000) and one workshop at each of the five zones at $60,000 each ($300,000) as well as for workshop equipment and tools at a cost of $8,000 for each of the 13 subzones ($104,000).

(d) Spare parts, repair and maintenance

1 May 1992-30 April 1993 revised apportionment	23 500
1 May-31 October 1993 cost estimate	3 120 000

64. Provision is made for an initial stock of spare parts for the 681 commercial pattern vehicles, estimated at 5 per cent of the acquisition cost ($725,000). Provision is also made for the contractual maintenance cost for the commercial pattern vehicles, including accident repairs for 80 vehicles for six months and 600 vehicles for two months at $45 per vehicle per month ($75,000). The estimate includes the cost of spare parts required for 6,000 military pattern vehicles, including spare parts holdings brought into the mission area with the vehicles. The estimated value of the military vehicle fleet is $102 million. Calculations are based on a rate of 5 per cent of the value of the fleet ($2,020,000). Included also is a provision for accessories for 600 commercial pattern vehicles, first aid kits, fire extinguishers and tow-wires at a cost of $500 per vehicle ($300,000).

(e) Petrol, oil and lubricants

1 May 1992-30 April 1993 revised apportionment	1 158 600
1 May-31 October 1993 cost estimate	3 854 500

65. It is assumed that 15 and 10 miles per gallon will be obtained from commercial pattern vehicles and military pattern vehicles respectively, and that all vehicles will cover 30 miles per day with a daily consumption of 2 gallons for commercial pattern vehicles and 3 gallons for military pattern vehicles. Provision is made for the purchase of 28,800 gallons of gasoline for the use of 80 commercial pattern vehicles for 180 days, for 108,000 gallons for the use of 600 commercial pattern vehicles for 90 days and 30,000 gallons for the use of 200 rented vehicles for 75 days, for a total of 166,800 gallons at $1.25 per gallon ($208,500). Provision is also made for a total purchase of 2,916,000 gallons at $1.25 per gallon for the use of 4,200 military pattern vehicles for 180 days and for 1,800 military pattern vehicles for 120 days ($3,645,000).

(f) Vehicle insurance

1 May 1992-30 April 1993 revised apportionment	4 200
1 May-31 October 1993 cost estimate	1 200 000

66. This estimate provides for the cost of third-party liability insurance carried by the Mission to cover the fleet of 36,000 vehicle/months or 3,000 vehicle/years for the current mandate at an annual premium of $400.

7. Air operations

(a) Helicopters

67. In assessing the requirements for air support for UNOSOM II, account has been taken of the many operational tasks to be undertaken. Some of these tasks may have to be conducted under the provisions of Chapter VII of the Charter of the United Nations. Air support will also be necessary in the areas of relief and rehabilitation, repatriation of refugees and displaced persons, mine clearance, re-establishment of the Somali police force and the judicial system of the country. Other important considerations have been the size of the country which measures more than 1,100 miles from north to south, the long resupply routes from neighbouring countries and the state of disrepair of roads, harbours, airfields and other infrastructure, which ranges from poor to non-existent.

68. With the above in mind, it is clear that the mission will require a high level of air support. Support will be required in areas such as emergency medical evacuations, logistical resupply, quick reaction force deployment, passenger flights, VIP support, command and liaison, reconnaissance, troop rotation, disarmament and arms embargo monitoring as well as welfare support.

69. It is estimated that a total of 72 aircraft will be required to accomplish the above-mentioned tasks, comprising 15 fixed-wing aircraft and 57 helicopters. It is expected that 24 military-type helicopters will be provided by Governments on a reimbursement basis, while 48 aircraft will be chartered on a commercial basis. The composition of the aircraft fleet, as well as the periods for which they are required, may change as dictated by the operational requirements of the mission.

70. Provision is made for a total of three heavy transport aircraft, type L-100. One arrived on 20 May 1993 and two were positioned by 15 June 1993. These aircraft will be used primarily for the cargo-handling capacity of the mission. They can transport palletized loads and will also be used for deploying troops, vehicles and equipment in the north. The first aircraft will be positioned in Mogadishu, whereas the other two will be positioned in Djibouti and Nairobi.

71. Two medium cargo/passenger aircraft are with the mission and a third was scheduled to arrive by 1 June with two more to arrive by 15 June 1993. These medium-lift aircraft will primarily be used for transport of cargo and troops to military units at locations where the heavy-lift aircraft cannot operate. They will initially be positioned in Mogadishu, but two or more may be deployed in

the northern part of the country, once the military units are deployed to the north.

(i) Hire/charter costs

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	30 220 000

72. Provision is made for one medium-size passenger aircraft with 44 seats, type F-27, which will be used mainly for making regular trips between Mogadishu, Nairobi and Djibouti. This aircraft has been with the mission since early March 1993. Provision is made for two light passenger aircraft, type Citation-II, to be used for command and liaison transport of VIPs. Both aircraft are deployed already and they are to be based in Mogadishu. Provision is made for two light passenger aircraft, type Cessna Caravan C-208, with 10 seats for various operational requirements throughout the mission area. These aircraft were to be in place by 18 May 1993. The estimate also includes two light passenger aircraft, B-200 or similar, to be used for monitoring of cease-fire arrangements as well as disarmament and arms embargo control. It is estimated that these aircraft will be required by 1 August 1993.

73. Twenty-five utility type helicopters, medium lift, type MI-17, will be required for support of the five brigades. Five helicopters will be positioned in each of the five brigade areas. Twenty helicopters were to be positioned by 1 June and the remaining five by August 1993.

74. Provision is made for eight heavy-lift helicopters, type MI-26. Four will be deployed in support of the force headquarters and the brigade in the Mogadishu area and two will initially be deployed with the brigades in the south-central and northern sectors. Four helicopters were to arrive by 1 June, two by 15 July and two by 15 August. Eighteen tactical (military) helicopters are presently in the area of operation. Provision is made for six utility-type helicopters of type AB-205, which will be equipped with weapons systems; six armed scout helicopters of the Gazelle type, six helicopters of the Puma type and six of type MI-24. These aircraft are provided by three Member States on a reimbursable basis. They had been assigned to UNITAF and were made available to UNOSOM II as of 1 May 1993. The cost estimates for the aircraft operation are summarized in annexes XI and XII.

(ii) Aviation fuel and lubricants

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	5 314 000

75. It is estimated that the 57 helicopters will use a total of 4,251,000 gallons of fuel as detailed in annex XI. Provision is made at a cost of $1.25 per gallon.

(iii) Painting and positioning

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	1 052 000

76. Provision is made for the positioning of 25 MI-17 helicopters ($250,000) and for their painting ($112,000). Provision is also made for the positioning of eight MI-26 helicopters at a rate of $30,000 each ($240,000) and for their painting at a rate of $15,000 each ($120,000). Two AN-124 transport flights at a cost of $150,000 per round trip will be required to position the six MI-24 type helicopters ($300,000). Provision is made for the painting of the MI-24 at $5,000 each ($30,000).

(b) Fixed-wing aircraft

(i) Hire/charter costs

1 May 1992-30 April 1993 revised apportionment	3 163 500
1 May-31 October 1993 cost estimate	8 248 000

77. Provision is made for the commercial hiring of 15 fixed-wing aircraft consisting of 3 L-100 heavy cargo aircraft, 5 medium-lift cargo aircraft, 1 medium-size and 6 light passenger aircraft. The hiring cost is detailed in annex XII.

(ii) Aviation fuel and lubricants

1 May 1992-30 April 1993 revised apportionment	893 000
1 May-31 October 1993 cost estimate	2 645 000

78. Provision is based on the fuel usage rate of 750 gallons per hour for the L-100 aircraft, 350 gallons per hour for the AN-32 and F-27, 100 gallons per hour for the Citation II, 80 gallons per hour for the Cessna Caravan and 90 gallons per hour for the B-200 aircraft. Provision is made for a total of 2,116,375 gallons of aviation fuel at $1.25 per gallon as detailed in annex XII.

(iii) Painting and positioning

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	560 000

79. Provision is made for the painting of all aircraft at a rate of $20,000 for the L-100, $5,000 for the AN-32, $12,500 and $2,000 for the light passenger aircraft ($437,000). Provision is also made for the positioning of all aircraft at a rate of $32,000 for the L-100, $6,000 for each of four light passenger aircraft and $40,000 each for the Cessna Caravan ($123,000).

(c) Aircrew subsistence allowance

1 May 1992-30 April 1993 revised apportionment	19 100
1 May-31 October 1993 cost estimate	-

80. No provision is made for this mandate period.

(d) Other air operations costs

(i) Air traffic control services

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	2 050 000

81. Provision is made for air control tower equipment for the Mogadishu airport ($300,000). It is estimated that airfield lighting kits, fire fighting equipment, navigational aids, fuel testing kits and ground power units may be required for four more locations at the estimated cost of $400,000 each ($1,600,000). The rental of loading ramps for the airports in Mogadishu, Nairobi and Djibouti is estimated at $150,000.

(ii) Landing fees and ground handling

1 May 1992-30 April 1993 revised apportionment	150 700
1 May-31 October 1993 cost estimate	240 000

82. The estimate includes a charge of $40,000 per month, covering landing, parking, towing and other fees for airport services provided at airports outside Somalia.

8. Communications

83. The communications equipment purchased for UNOSOM was intended for external communications via a 4.5 metre Intelsat Earth station located at the Mission headquarters in Mogadishu since, as previously indicated, military contingents were deployed only in and around Mogadishu. Conventional internal VHF communication for use within the general area of the Mission headquarters was also acquired.

84. The Earth station in Mogadishu will be upgraded to carry 16 voice and 4 data channels. It will be supplemented by a new VSAT satellite network consisting of a hub-station in Mogadishu plus 10 substations, 1 at each of the 5 brigade headquarters, 1 at each of the 2 major logistics base camps plus at the liaison offices in Nairobi, Djibouti and Mombassa. Each of these stations will be equipped with eight voice and two data channels; the system can be expanded as required. It is expected that the VSAT network will be operational by August 1993.

85. An auxiliary satellite communications network, made up of 10 voice/facsimile/telex and 10 telex/data INMARSAT terminals, will be used as the primary internal network during the waiting period for the installation of the VSAT system. The INMARSAT terminals will, once they are no longer required as the main internal system, be useful as back-up and as communications links with the subzone offices and if emergencies arise.

86. A 12-channel trunking system will be installed to cover Mogadishu. This system will have 200 hand-held units and 60 fixed/mobile stations. Conventional VHF networks will be installed at the major centres outside Mogadishu, at the brigade headquarters, the logistics bases and at zone and sub-zone offices. The individual VHF networks can be extended through the use of repeater stations and

will also be able to cover most of the major road convoy routes. The total requirement will be for 200 base stations, 1,500 mobile and 2,000 hand-held units plus 70 repeater stations.

87. Ten 1-KW HF single sight band (SSB) transceivers will be required for long-range communications. These stations will carry voice/facsimile/data/telex and will be the permanent back-up for the internal satellite network. Two hundred additional mobile and 20 base stations will be required for convoys and other operational activities in areas that cannot be covered by the VHF network.

88. The requirement calls for a cellular telephone system, which will be supplemented by rural telephones, to allow for communication between the zones and subzones in Somalia where UNOSOM II offices and camps are located. This system will also provide instant and reliable communication for the senior staff of the mission. Telephone switchboards will be required for the headquarters and all of the major offices and military units outside Mogadishu; also required is facsimile equipment and a limited number of secure voice/data systems. Global positioning system (GPS) receivers will be required by military and mine-clearing personnel and others who need to be able to establish their exact geographical location. Some communication equipment will also be required for air-to-ground and ship-to-shore communications and as navigational aviation aids.

89. It is expected that a substantial portion of the required equipment can be released from the UNTAC inventories in Cambodia once the election process is completed. The present estimates are based on full costing, pending a final inventory of the equipment that could be obtained from UNTAC, which would be valued at approximately $5 million.

(a) Communications equipment

1 May 1992-30 April 1993 revised apportionment	2 027 400
1 May-31 October 1993 cost estimate	14 778 000

90. Provision is made for satellite communication equipment, VHF two-way radio communications, HF communication equipment, auxiliary satellite communication equipment and miscellaneous equipment as detailed in annex XIII.

(b) Spare parts and supplies

1 May 1992-30 April 1993 revised apportionment	347 100
1 May-31 October 1993 cost estimate	2 383 000

91. Provision is made for the following spare parts and supplies:

Description	Cost estimate $
Telephone and antennae cables	145 000
Distribution frames	18 000
Telecommunications, spare parts and supplies for civilians	700 000
Telecommunications, spare parts and signals battalion for the military	800 000
Telecommunications, spare parts for other battalions	300 000
Miscellaneous supplies	100 000
Batteries	320 000
Total	2 383 000

(c) Workshop and test equipment

1 May 1992-30 April 1993 revised apportionment	4 800
1 May-31 October 1993 cost estimate	1 077 000

92. The estimate includes provision for communications test and workshop equipment as follows:

Description	Quantity	Unit price $	Cost estimate $
(a) Test equipment			
Spectrum analysers	12	28 000	336 000
Data analyser	12	8 000	96 000
Frequency counter	12	2 000	24 000
Communication analyser	15	15 000	225 000
Power meter	12	1 500	18 000
Communication programmer	15	4 000	60 000
(b) Workshop equipment			
Work bench	15	2 000	30 000
Bench power supply	15	1 500	22 500
Technician toolbox	15	1 500	75 000
Miscellaneous supplies	15	5 000	75 000
Subtotal			961 500
Freight at 12 per cent			115 000
Total			1 076 500

(d) Commercial communications

1 May 1992-30 April 1993 revised apportionment	296 900
1 May-31 October 1993 cost estimate	810 000

93. Provision is made for the following commercial communications.

Description	Quantity	Unit price $	Cost estimate $
INTELSAT transponder lease	6 months	25 000	150 000
INMARSAT user charges	6 months	50 000	300 000
Other satellite lease charges	6 months	20 000	120 000
Telephone charges	6 months	25 000	150 000
Mobile telephone charge	6 months	15 000	90 000
Total			810 000

9. Other equipment

(a) Office furniture

1 May 1992-30 April 1993 revised apportionment	176 200
1 May-31 October 1993 cost estimate	840 000

94. Provision is made for the purchase of basic office furniture and workstations for about 1,200 office workers, comprising 320 military personnel, 680 civilian personnel at the military and civilian headquarters and 200 persons at the brigade and battalion headquarters and at the logistic support bases. The unit cost per workstation is estimated at $700 ($840,000).

(b) Office equipment

1 May 1992-30 April 1993 revised apportionment	134 500
1 May-31 October 1993 cost estimate	900 000

95. Provision is made for office equipment as follows:

Item	Quantity	Unit price $	Total cost $
Photocopier - extra high volume	1	20 000	20 000
Photocopier - high volume	23	8 000	184 000
Photocopier - medium volume	44	5 000	220 000
Photocopier - low volume	78	2 000	156 000
Photocopier - slow desktop	100	1 000	100 000
Typewriters - electric	60	800	48 000
Typewriters - manual	220	250	55 000
Paper shredders, calculators, safes, projectors, time-stamp clocks, bar-code readers, etc.			37 000
Freight			80 000
Total			900 000

(c) Data-processing equipment

1 May 1992-30 April 1993 revised apportionment	1 471 300
1 May-31 October 1993 cost estimate	2 800 000

96. The electronic data-processing equipment requirements for UNOSOM II are detailed in the table below. It is estimated that approximately half of this requirement, or about $2,660,000, can be provided from UNTAC, which will leave $2,800,000 to be included in the present budget.

Item	Unit cost $	Quantity $	Total $
Notebook computer	2 200	300	660 000
Portable printer	600	300	180 000
Desktop computer	1 700	1 200	2 040 000
Desktop printer	400	1 000	400 000
LaserJet printer	1 600	150	240 000
UPS	450	1 200	540 000
Voltage regulator	450	500	225 000
LAN/UNIX system (12 servers)	450 000	1	450 000
Portable LAN shelter	70 000	1	70 000
Finance/payroll/proc. software	55 000	1	55 000
LAN interface cards	200	1 000	200 000
LAN cabling/supplies		1 LOT	150 000
Repeaters/hubs	15 000	15	225 000
Multi-user software	10 000	20	200 000
Single-user software	550	800	440 000
EDP workshop equipment	20 000	1	20 000
Subtotal			6 095 000
Add: Freight at 12 per cent			725 000
Total (gross)			6 820 000
Less:			
Equipment purchased			(1 360 000)
Available from UNTAC			(2 660 000)
Total (net)			2 800 000

(d) Generators

1 May 1992-30 April 1993 revised apportionment	308 100
1 May-31 October 1993 cost estimate	6 990 000

97. The actual generator requirement has not yet been established, since it is unknown to what extent the incoming military units will be self-sufficient. There is also uncertainty regarding the generator capacity that will be required at the brigade headquarters and at the zone and subzone locations, several of which have not yet been established. It is expected that some 280 generators of various sizes will be released from UNTAC surplus holdings at no cost to UNOSOM II. The value of these units is estimated at some $2.1 million.

98. Provision is made for 32 generators with a total capacity of 12,200 KVA, to be used for the headquarters in Mogadishu and at the brigade headquarters and zone offices ($1,900,000). These units will need to be purchased immediately.

99. Provision is also made for 430 generators of various capacities ranging between 25 and 125 KVA for a total of 12,540 KVA ($3,420,000). These units will supplement holdings of those military contingents arriving with less than adequate generator requirements. It may be possible to fill these requirements

from UNTAC surplus. The estimate includes a provision to purchase from UNITAF a number of high-capacity generator units, complete with substations, switch gear and distribution cables, fully installed and with a capacity of 1,700 KVA ($780,000). Freight charges are estimated at 12 per cent of the cost of the total units to be purchased and some 280 units expected from UNTAC ($890,000).

(e) Observation equipment

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	730 000

100. Provision is made to supplement the purchase of observation equipment brought in by the military units. The requirement includes 75 night observation devices at $6,000 which allows for 3 devices for each of 25 battalions ($450,000). It also includes 50 high-powered binoculars (20 x 120) at $4,800 each ($240,000) and 200 hand-held binoculars (7 x 50) at $200 each ($40,000).

(f) Petrol tank and metering equipment

1 May 1992-30 April 1993 revised apportionment	312 500
1 May-31 October 1993 cost estimate	2 839 000

101. Water and fuel will be stored in bladders, some of which have been obtained from UNITAF at no cost to the Organization. Provision is made for 100 fuel bladders with a capacity of 1,000 gallons that are equipped with ground cloth and sun-shield covers at a cost of $5,900 per unit ($590,000). Provision is also made for 40 units with a capacity of 10,000 gallons at a cost of $14,200 ($568,000) and for 140 units of pumps, metering and filtration equipment at a unit cost of $5,400 ($756,000).

102. Provision is made for 100 water bladders with a capacity of 1,000 gallons, which will be equipped with ground cloth and sun-shield covers at a unit cost of $4,000 ($400,000) and for 30 units with a capacity of 5,000 gallons at a unit cost of $5,000 ($150,000). Finally provision is made for water pumps for the 5,000-gallon units ($75,000) and for freight at 12 per cent ($300,000).

(g) Accommodation equipment

1 May 1992-30 April 1993 revised apportionment	103 700
1 May-31 October 1993 cost estimate	7 550 000

103. Military contingent personnel will be accommodated in tents and they will initially be sleeping on camp cots brought to the area by the contingents. The accepted accommodation standard allows for each soldier to be issued with a bed, mattress, side table and a wardrobe for personal use. The estimated cost of this standard issue is $260 per person and it will be required for up to 27,500 troops ($7,150,000). Provision is also made for the purchase of limited quantities of lounge furniture for the common areas of the military units. It is estimated that this will be required for about 75 to 80 camp-sites ($400,000).

(h) Tentage

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	550 000

104. It is estimated that about 2,500 ten-person tents are required for the accommodation of military contingents. The life expectancy of a tent, under Somali climatic conditions, would be about nine months. With this in mind, it is estimated that replacement will be required for about 20 per cent of the tents during the current mandate period. The estimate provides for 50 tents at a cost of $1,100 per tent, including freight charges ($550,000).

(i) Refrigeration equipment

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	2 212 000

105. Provision is made for four 20-ft ISO containers for each of 20 battalions to be used for refrigerated food storage. The unit cost is estimated at $9,500 for a total of 100 units ($950,000). Additional provision is made for some 30 generators of 15 KVA that are required with this item ($180,000).

106. It is assumed that the ration contract will provide central cold storage facilities at various distribution points down to the brigade level. However provision is made for two walk-in type cold-storage units for each of 25 battalions at an estimated cost of $14,500 each, including freight ($725,000). Provision is also made for 1,400 household-type refrigerators at a unit cost of $255, including freight ($357,000).

(j) Medical equipment

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	390 000

107. Provision is made for the purchase of standard medical equipment to establish up to five clinics at locations not covered by the military medical units of the mission. The cost per clinic is estimated at $25,000 ($125,000). Provision is also made for medical equipment and for a first-aid station at each of the 13 subzone offices at a cost of $5,000 for each ($65,000), and for the purchase of major pieces of medical equipment to supplement the dental and medical equipment holdings of the hospital units with the Mission ($200,000).

(k) Miscellaneous equipment

1 May 1992-30 April 1993 revised apportionment	210 000
1 May-31 October 1993 cost estimate	1 880 000

108. Provision is made for the cost of fire-fighting equipment ($150,000) and for 60 fogging machines for insect/pest control at $1,500 each ($90,000). The estimate includes a provision for cleaning equipment and assorted tools for building maintenance, security and safety equipment, including cameras and laminating machines for identification cards ($150,000) and a provision for miscellaneous other equipment, including replacement for worn and damaged items and contingencies ($110,000).

109. Provision is also made for riot-control gear and equipment, protective plexiglass shield, face shields, riot shotguns, batons, gas masks with filters, megaphones, gas grenades, non-lethal shotgun ammunition, flexi-cuffs, etc., for outfitting up to 3,500 troops, including freight ($1,380,000).

(l) Parts, repair and maintenance of equipment

1 May 1992-30 April 1993 revised apportionment	155 000
1 May-31 October 1993 cost estimate	3 400 000

110. Provision is made for the purchase of spare parts for generators at a rate of 15 per cent of the total purchase price ($1,200,000) as well as for the cost of distribution cables, switch gear, substations and shelters for generators ($1,000,000). Provision is also made for repairs and spare parts for electrical and mechanical equipment other than generators at a rate of 8 per cent of the total purchase price of $15 million ($1,200,000).

(m) Water purification equipment

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	3 020 000

111. Drinking water is provided for under rations above. However, it will be necessary to provide water for cooking, personal hygiene and washing at the scale of 100 litres per person per day. The water throughout Somalia is of an unacceptably poor quality. It is estimated that water purification units will be required at about 125 camp-sites, accommodating 150 to 200 persons at each site. Equipment providing 15,000 to 20,000 litres per day costs $22,000. The total requirement for 125 units would be $2,750,000. A reverse-osmosis water purification unit is already installed at one camp-site that was formerly used by UNITAF. This unit was brought into Somalia under commercial rental contract, but it will be purchased at a cost of $270,000.

10. Supplies and services

(a) Miscellaneous service

(i) Audit services

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	25 000

112. Provision is made to cover the cost of external audit for the Mission.

(ii) Contractual services

1 May 1992-30 April 1993 revised apportionment	1 018 000
1 May-31 October 1993 cost estimate	4 750 000

113. Provision is made for the initial three months of the Mission, for interpretation, laundering, tailoring, haircutting, shoe repairs, security services, garbage removal and other services for the troops that are to be provided through a commercial contractor who served UNITAF ($3,270,000). Provision is also made for these services through its own contractors for the second three months of the mandate period for 28,000 persons at a cost of $12.50 per person per month ($1,050,000).

114. Provision is made for cleaning services for the headquarters compound as well as for the five brigade headquarters and zone offices for 484 person-months at $250 per person per month ($121,000).

115. Provision is made for security services and interpretation services for 13 subzone offices and 3 liaison offices that are not colocated with military units, estimated at 66 guards for the 16 locations for six months at $250 ($99,000). It is estimated that 124 interpreters, one for each of the military camp-sites, will be required for a period of three months at $270 per person per month ($100,400). Provision is also made for 124 casual labourers and porters, to be hired for services at airports and harbours and at the logistical support camps for six months at the monthly rate of $150 per person ($111,600).

(iii) Medical services and treatment

1 May 1992-30 April 1993 revised apportionment	10 600
1 May-31 October 1993 cost estimate	280 000

116. Provision is made for medical services and exit examinations for military observers and civilian police. Provision is made for medical treatment at hospitals outside the mission area for cases which are beyond the capability of the military medical facilities of the Mission. Provision is made for 12 cases at $15,000 ($180,000), as well as for reimbursement of the cost of 400 medical examinations estimated at $250 each ($100,000).

(iv) Official hospitality

1 May 1992-30 April 1993 revised apportionment	8 700
1 May-31 October 1993 cost estimate	15 000

117. Provision is made for hospitality to local dignitaries in the context of good will in the official interest of the Mission. Allowance is made to cover the cost of official hospitality extended to government officials, local dignitaries and official delegations visiting the Mission, in instances where such costs cannot be covered by the limited representation allowance received by a few senior staff. Estimates are at a monthly rate of $2,500 for six months ($15,000).

(v) Miscellaneous services

1 May 1992-30 April 1993 revised apportionment	155 000
1 May-31 October 1993 cost estimate	800 000

118. Included under this heading is postage for personal mail in respect of military contingent personnel, estimated at $5 per person for approximately 150,000 person-months ($750,000) plus other miscellaneous services, bank charges, legal fees and miscellaneous claims and adjustments for both military and civilian staff ($50,000).

(b) Miscellaneous supplies

(i) Stationery and office supplies

1 May 1992-30 April 1993 revised apportionment	165 000
1 May-31 October 1993 cost estimate	880 000

119. Provision is made for the purchase of stationery and office supplies, local printing, reproduction materials and data-processing supplies, estimated at an average of $80,000 per month for six months ($480,000). Provision is also made for consumable data-processing material at a total cost of $400,000.

(ii) Medical supplies

1 May 1992-30 April 1993 revised apportionment	221 500
1 May-31 October 1993 cost estimate	1 570 500

120. Provision is made for the purchase of medicine, vaccines, anti-malaria tablets, dressings and bandages for military personnel, estimated at $20 per person for 28,000 persons and 10,000 new arrivals ($760,000). Provision is also made for medical and dental supplies at $6.50 per person per month for a total of 124,700 person-months ($810,500).

(iii) Sanitation and cleaning materials

1 May 1992-30 April 1993 revised apportionment	44 000
1 May-31 October 1993 cost estimate	840 000

121. Provision is made for the cost of cleaning materials and other sanitation supplies for the Mission. The estimate is calculated at a rate of $5 per person per month for an average personnel strength of 28,000 during the six-month period.

(iv) Subscriptions

1 May 1992-30 April 1993 revised apportionment	14 000
1 May-31 October 1993 cost estimate	10 000

122. Provision is made for the cost of subscriptions to newspapers, periodicals, airline guides, technical manuals and legal documents and for the purchase of library books.

(v) Uniform items, flags and decals

1 May 1992-30 April 1993 revised apportionment	400 200
1 May-31 October 1993 cost estimate	2 360 000

123. Provision is made for United Nations accoutrements including blue berets, cap badges, armlets, field caps and scarves for 28,000 troops who were rotated as well as for 10,000 new arrivals at an average cost of $35 per person ($1,330,000) and fragmentation jackets and helmets for 1,500 persons at $400 per set ($600,000). An amount of $135,000 is included for uniforms for Service

personnel and local drivers and protective clothing for mechanics; and $120,000 for flags, $25,000 for decals and 60,000 medal sets at $2.50 per set ($150,000).

(vi) Field defence stores

1 May 1992-30 April 1993 revised apportionment	53 500
1 May-31 October 1993 cost estimate	1 195 000

124. The estimate includes the cost of 3 million sand bags at $0.20 per bag ($600,000) and 75,000 rolls of barbed wire and concertina wire at $4 per roll ($300,000) as well as 15,000 iron pickets at $3 each for fence-building ($45,000). It also includes the cost of steel matting for building landing pads, gabion boxes, barriers and other field defence materials ($250,000).

(vii) Electrical supplies

1 May 1992-30 April 1993 revised apportionment	9 300
1 May-31 October 1993 cost estimate	-

125. Provision for this item is included in section 8 (b), spare parts and supplies.

(viii) Miscellaneous other supplies (quartermaster and general stores)

1 May 1992-30 April 1993 revised apportionment	432 000
1 May-31 October 1993 cost estimate	2 000 000

126. Provision is made for supplies and services not included elsewhere in the budget, such as butagas for cooking, gas cylinders, oxygen and acetylene refills, refills for fire extinguishers, other expendable general stores and bank charges estimated at $300,000 per month ($1,800,000) as well as for operational maps ($200,000).

11. Public information programmes

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	275 000

127. Details of the public information programmes for UNOSOM II are presently being finalized. Provision is made for the publishing of a daily news-sheet in the Somali language, printing equipment, operating expenditures, paper and ink supplies plus distribution for 15,000 copies at a total cost of $85,000.

128. Provision is made for daily radio broadcasts in the Somali language, via AM and short-wave transmitters, studio material and some broadcasting equipment at a total cost of $42,000. Stations used by UNITAF may be available to UNOSOM II and it may be possible to transfer one broadcasting station. Transfer of equipment from UNTAC is also being considered.

129. Provision is also made for other internal information activities, including the printing of fliers, hand-outs and posters describing the activities of the Mission as well as for various equipment for the information office. The

estimate provides for public address systems for press briefings, radio/cassette players, television monitors, camcorders, photographic equipment and supplies, miscellaneous design supplies, audio and video cassettes and the production of an initial brochure describing the mandate of the Mission and other miscellaneous information at a total cost of $85,000.

130. The Department of Public Information of the United Nations Secretariat at Headquarters will be required to produce feature articles highlighting the role of the United Nations in Somalia for distribution world wide. Other programmes such as the "United Nations in Action" video programme and special radio and television programmes will be produced. This information will be distributed world wide. Provision will be necessary for a seven-day trip for a film crew and two field trips to be taken by a radio producer and a photographer, for a total amount of $63,000.

12. Mine-clearing programmes

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	8 000 000

131. The mine-clearing programme for Somalia, presently being formulated, is to cater for the requirements of both the peace-keeping aspects of UNOSOM II and the humanitarian part of the Operation. Elements relating to peace-keeping are included in the present estimates, whereas the portion of the programme pertaining to the humanitarian activities will be financed from the trust fund set up for this purpose. It should be noted that a clear distinction between the two activities is not always possible.

132. The provisional plan for mine-clearing is modelled on the operations currently under way in Afghanistan and Cambodia and the one under preparation in Mozambique. It consists of the following five main elements:

(a) The establishment of a minefield survey capability, to assess the mine-pollution problems across Somalia;

(b) The early establishment of mine clearance, and the extension of existing mine-clearance efforts, if appropriate;

(c) The establishment of a mine-clearance training facility for Somalia;

(d) Establishment of teams of trained (Somali) mine clearers and deployment of these teams on clearance operations;

(e) The establishment of a programme of mine awareness training for refugees, villagers and nomadic tribesmen.

133. The immediate task will be to clear camp-sites, access roads and convoy routes to allow military units to be deployed throughout Somalia. Whereas most military units will have a limited mine-clearing capability, it is expected that much of the initial clearance will be carried out under commercial contractual arrangements.

134. Although mine-clearing equipment will need to be purchased, it is expected that most of the vehicles and communications equipment required for the initial six months, with the exception of up to ten 4 x 4 ambulances, can be provided from what has been budgeted for elsewhere in the present estimates.

135. Provision is made for personnel costs and contractual services ($2,800,000), mine clearance equipment ($2,200,000), miscellaneous equipment, including 10 ambulances ($1,600,000), and miscellaneous supplies and services, including the rental of premises ($1,400,000).

13. Police training programmes

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	7 500 000

136. Security Council resolution 814 (1993) requires UNOSOM to assist in the re-establishment of the Somalia police, at the local, regional and national levels, as appropriate, and to assist in the restoration and maintenance of peace, stability and law and order, including investigating and facilitating the prosecution of serious violations of international humanitarian law. An effective and independent national police force will, it is believed, be of essence in attaining these goals and in turn make it possible to reduce the military strength of the Mission.

137. The police force will be under the operational control of UNOSOM until Somali civilian government structures are created. Senior advisory staff for the police training programmes, which will include the opening of two police academies, restoration of the judicial system and the jails of the country, are included in the staffing table, together with some support staff. It is the intention, as also shown in the proposed staffing table, to use civilian international police advisers (CIVPOL) as technical advisers in the training programmes. It is envisaged that the CIVPOL personnel, 54 during the first mandate period, will be provided by Governments at no cost, except for payment of subsistence allowance and travel. The military forces of UNOSOM II, under the direction of the Provost Marshal and the military commanders at the sectors, will provide advice, assistance and support to the police force until the CIVPOL organization is in place.

138. Included under this heading are the minimum requirements for the operation of the auxiliary police force at the strength of up to 6,000 police, plus minimal support to meet the cost of restoration of police stations and training facilities. It is intended to expand the police force, which presently is operating in Mogadishu and other areas formerly under the control of UNITAF, to 10,000 and to have this force cover all of Somalia. This expanded programme will be financed from voluntary contributions, whereas the funding for the immediate requirements are included in the present budget, as it will be an indispensable part of the efforts of the UNOSOM military units to restore law and order in Somalia.

139. Provision is made for 54 civilian police required to train and instruct the Somali police force. These personnel will be entitled to subsistence allowance at a rate of $85 per day for 148 days and are provided with return travel

($681,000). The estimate includes one-way travel to Somalia at a rate of $3,500 per person including excess baggage charges ($189,000).

140. Provision is also made for a compensation payment to members of the Auxiliary Police Force at an average monthly rate of $110 per police officer for 6,000 officers for six months ($3,960,000). The estimate includes a requirement for the restoration of about 70 police stations at the average cost of $12,000 ($840,000), as well as for the restoration of premises to be used as training facilities for two police academies ($450,000).

141. It is expected that 100 minivans/buses can be available from UNTAC surplus holdings to be used in the police training and restoration programme. Provision is made for the freight of these vehicles at $2,500 per vehicle ($250,000).

142. Provision is made for miscellaneous supplies and services for the support of 70 police stations at a monthly rate of $1,200 for six months ($500,000). The estimate includes uniforms, personal gear, issues of weapons and hand-held radios at a rate of $105 for each of 6,000 police ($630,000).

14. Air and surface freight

(a) Transport of contingent-owned equipment

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	18 775 000

143. Provision is made for sea-lift emplacement of contingent-owned vehicles, equipment and supplies of the approximately 12,500 troops consisting of 16 battalions which are expected to join UNOSOM II after 1 May 1993 at an average cost of $850,000 per battalion ($13,600,000) and inland transportation for each of 21 troop-contributing countries at $75,000 per country ($1,575,000). A provision is also made for the repatriation costs of the two ex-UNITAF contingents that remained in the area until June 1993, at $1.8 million for each contingent ($3,600,000).

(b) Charter of vessel for resupply

1 May 1992-30 April 1993 revised apportionment	-
1 May-31 October 1993 cost estimate	450 000

144. Provision is made for the charter of a 1,000 gross ton vessel to be used for resupply shipments between Mombassa and Djibouti and Mogadishu. Each round-trip between the supply ports would take about seven days. It is estimated that each trip would cost approximately $45,000 and that 10 such trips would be required for the 6-month period.

(c) Commercial freight and cartage

1 May 1992-30 April 1993 revised apportionment	194 000
1 May-31 October 1993 cost estimate	900 000

145. Provision is made for the cost of shipping, handling and forwarding charges to and from the mission area, which have not been provided for elsewhere.

15. Integrated Management Information System

1 May 1992-30 April 1993 revised apportionment	90 000
1 May-31 October 1993 cost estimate	254 000

146. Provision is made for a proportional share of the 1993 financing of the Integrated Management Information System (IMIS).

16. Support account for peace-keeping operations

1 May 1992-30 April 1993 revised apportionment	1 067 500
1 May-31 October 1993 cost estimate	2 636 000

147. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

17. Staff assessment

1 May 1992-30 April 1993 revised apportionment	519 200
1 May-31 October 1993 cost estimate	5 082 000

148. Staff costs have been shown on a net basis under section 3 above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

18. Income from staff assessment

1 May 1992-30 April 1993 revised apportionment	(519 200)
1 May-31 October 1993 cost estimate	(5 082 000)

149. The staff assessment requirements provided for under expenditure budget-line item 17 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOSOM II budget.

Annex V

COST ESTIMATE FOR THE PERIOD FROM 1 NOVEMBER 1993 TO 31 OCTOBER 1994

Summary statement

(In thousands of United States dollars)

	Cost estimate 1 May to 31 Oct. 93	Cost estimate 1 Nov. 93 to 31 Oct. 94
	(1)	(2)
1. Military personnel costs		
(a) Military observers		
Mission subsistence allowance	-	-
Official travel	-	-
Clothing allowance	-	-
Subtotal	-	-
(b) Military contingents		
Standard troop costs	155 792.0	372 006.0
Welfare	2 863.0	5 487.0
Rations	52 690.0	98 089.0
Daily allowance	5 519.0	13 147.0
Subsistence allowance	220.0	438.0
Emplacement, rotation and repatriation of troops	20 488.0	44 662.0
Subtotal	237 572.0	533 829.0
(c) Other costs pertaining to contingents		
Death and disability allowance	6 300.0	9 000.0
Contingent-owned equipment	41 300.0	82 600.0
Subtotal	47 600.0	91 600.0
Total, line 1	285 172.0	625 429.0

	Cost estimate 1 May to 31 Oct. 93	Cost estimate 1 Nov. 93 to 31 Oct. 94
	(1)	(2)
2. Civilian police	-	-
3. Civilian personnel costs		
(a) Civilian staff costs		
International staff salaries	10 942.0	33 901.0
Local staff salaries	2 327.0	5 145.0
Common staff costs	6 650.0	21 341.0
Travel to and from the mission	3 090.0	3 500.0
Mission subsistence allowance	7 580.0	22 889.0
Other official travel costs	424.0	847.0
Subtotal	31 013.0	87 623.0
(b) Other civilian costs		
United Nations volunteers	2 835.0	9 720.0
Contractual personnel	1 250.0	4 284.0
Government-provided personnel	521.0	1 224.0
Subtotal	4 606.0	15 228.0
(c) Conference costs	480.0	480.0
Total, line 3	36 099.0	103 331.0
4. Premises		
Rental of premises	1 686.0	1 848.0
Maintenance and alterations to premises	16 200.0	12 600.0
Utilities	13 245.0	11 165.0
Prefabricated housing units	69 985.0	1 500.0
Subtotal	101 116.0	27 113.0
5. Infrastructure repairs	7 000.0	10 500.0

	Cost estimate 1 May to 31 Oct. 93	Cost estimate 1 Nov. 93 to 31 Oct. 94
	(1)	(2)
6. Transport operations		
Purchase of vehicles	14 683.0	-
Rental of vehicles	1 125.0	115.0
Workshop equipment	490.0	1 000.0
Spare parts, repair and maintenance	3 120.0	4 775.0
Petrol, oil and lubricants	3 854.0	8 830.0
Vehicle insurance	1 200.0	2 400.0
Subtotal	24 472.0	17 120.0
7. Air operations		
(a) Helicopters		
Hire/charter costs	30 220.0	76 080.0
Aviation fuel and lubricants	5 314.0	14 490.0
Painting and positioning	1 052.0	-
Subtotal	36 586.0	90 570.0
(b) Fixed-wing aircraft		
Hire/charter costs	8 248.0	19 500.0
Aviation fuel and lubricants	2 645.0	6 312.0
Painting and positioning	560.0	-
Subtotal	11 453.0	25 812.0
(c) Air crew subsistence allowance	-	-
(d) Other air operations costs		
Air traffic control services	2 050.0	-
Landing fees and ground handling	240.0	480.0
Subtotal	2 290.0	480.0
Total, line 7	50 329.0	116 862.0

	Cost estimate 1 May to 31 Oct. 93	Cost estimate 1 Nov. 93 to 31 Oct. 94
	(1)	(2)
8. Communication		
Communication equipment	14 778.0	550.0
Spare parts and supplies	2 383.0	2 850.0
Workshop and test equipment	1 077.0	50.0
Commercial communication	810.0	930.0
Subtotal	19 048.0	4 380.0
9. Other equipment		
Office furniture	840.0	85.0
Office equipment	900.0	45.0
Data-processing equipment	2 800.0	220.0
Generators	6 990.0	180.0
Observation equipment	730.0	40.0
Petrol tank and metering equipment	2 839.0	140.0
Accommodation equipment	7 550.0	600.0
Tentage	550.0	120.0
Refrigeration equipment	2 212.0	180.0
Medical equipment	390.0	100.0
Miscellaneous equipment	1 880.0	75.0
Parts, repair and maintenance of equipment	3 400.0	2 100.0
Water purification equipment	3 020.0	150.0
Subtotal	34 101.0	4 035.0
10. Supplies and services		
(a) Miscellaneous services		
Audit services	25.0	60.0
Contractual services	4 750.0	5 325.0
Medical services and treatment	280.0	510.0

		Cost estimate 1 May to 31 Oct. 93	Cost estimate 1 Nov. 93 to 31 Oct. 94
		(1)	(2)
	Official hospitality	15.0	30.0
	Miscellaneous services	800.0	1 800.0
	Subtotal	5 870.0	7 725.0
(b)	Miscellaneous supplies		
	Stationery and office supplies	880.0	1 200.0
	Medical supplies	1 570.0	4 500.0
	Sanitation and cleaning materials	840.0	1 680.0
	Subscriptions	10.0	25.0
	Uniform items, flags and decals	2 360.0	2 900.0
	Field defence stores	1 195.0	2 400.0
	Miscellaneous other supplies (quartermaster and general stores)	2 000.0	5 400.0
	Subtotal	8 855.0	18 105.0
	Total, line 10	14 725.0	25 830.0
11.	Public information programmes	275.0	660.0
12.	Mine-clearing programmes	8 000.0	7 600.0
13.	Police training programmes	7 500.0	20 492.0
14.	Air and surface freight		
	Transport of contingent-owned equipment	18 775.0	3 400.0
	Charter vessel for resupply	450.0	1 170.0
	Commercial freight and cartage	900.0	720.0
	Subtotal	20 125.0	5 290.0
15.	Integrated Management Information System	254.0	500.0

		Cost estimate 1 May to 31 Oct. 93	Cost estimate 1 Nov. 93 to 31 Oct. 94
		(1)	(2)
16.	Support account for peace-keeping operations	2 636.0	7 448.0
17.	Staff assessment	5 082.0	15 810.0
	GROSS TOTAL, lines 1-17	615 934.0	992 400.0
18.	Income from staff assessment	(5 082.0)	(15 810.0)
	NET TOTAL, lines 1-18	610 852.0	976 590.0

Annex VI

SUPPLEMENTARY INFORMATION TO THE COST ESTIMATE FOR THE PERIOD FROM 1 NOVEMBER 1993 TO 31 OCTOBER 1994

I. COST PARAMETERS

1. The cost estimates for the 12-month period beginning 1 November 1993 are based on the cost parameters provided in annex IV, unless otherwise indicated.

Military personnel costs

2. The cost estimate provides for 28,000 troops all ranks, out of which 9,332 all ranks will be logistic support personnel. It is expected that some 1,900 logistic support personnel who served in UNITAF will be replaced by other contingents.

II. REQUIREMENTS

	United States dollars
1. Military contingents	
(a) Standard troop costs	
1 May-31 October 1993 cost estimate	155 792 000
1 November 1993-31 October 1994 cost estimate	372 006 000

3. The cost estimate provides for reimbursement to Governments for pay and allowances for up to 28,000 contingent personnel based on the existing standard rates set by the General Assembly.

(b) Welfare	
1 May-31 October 1993 cost estimate	2 863 000
1 November 1993-31 October 1994 cost estimate	5 487 000

4. The cost estimate provides for seven days of recreational leave every six months for all contingent personnel at a rate of $10.50 per day ($4,137,000) and other welfare activities ($1,350,000).

(c) Rations	
1 May-31 October 1993 cost estimate	52 690 000
1 November 1993-31 October 1994 cost estimate	98 089 000

5. Provision is included for rations for all troops for 365 days at $8.50 per day. Provision is also made for bottled water at a cost of $1.05 per ration day.

(d) Daily allowance

1 May-31 October 1993 cost estimate	5 519 000
1 November 1993-31 October 1994 cost estimate	13 147 000

6. The cost estimate provides for payment of a daily allowance for incidental personal expenses to all troops at a rate of $1.28 per person per day.

(e) Subsistence allowance

1 May-31 October 1993 cost estimate	220 000
1 November 1993-31 October 1994 cost estimate	438 000

7. Provision is included at the rate of $80 per day for 365 days for the payment of accommodation and food allowance to 15 contingent personnel while on official travel status.

(f) Emplacement, rotation and repatriation of troops

1 May-31 October 1993 cost estimate	20 488 000
1 November 1993-31 October 1994 cost estimate	44 662 000

8. Provision is made for rotation travel every six months for up to 28,000 troops at an average cost of $760 per trip ($42,560,000). This estimate also includes the repatriation of 2,500 logistic personnel ($2,000,000) and travel on compassionate grounds at a rate of five trips per month at $1,700 per trip ($102,000).

(g) Other costs pertaining to contingents

(i) Death and disability compensation

1 May-31 October 1993 cost estimate	6 300 000
1 November 1993-31 October 1994 cost estimate	9 000 000

9. The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury or illness resulting from service with UNOSOM II based on national legislation or regulations.

(ii) Contingent-owned equipment

1 May-31 October 1993 cost estimate	41 300 000
1 November 1993-31 October 1994 cost estimate	82 600 000

10. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

2. Civilian police

11. No provision is made for this period.

3. Civilian staff personnel

(a) Civilian staff costs

(i) International staff salaries

1 May-31 October 1993 cost estimate	10 942 000
1 November 1993-31 October 1994 cost estimate	33 658 000

12. The staffing table remains the same as that proposed for the mandate period ending 31 October 1993, which is set out in annex VII, and takes into consideration a 15 per cent vacancy factor.

(ii) Local staff salaries

1 May-31 October 1993 cost estimate	2 327 000
1 November 1993-31 October 1994 cost estimate	5 145 000

13. Provision is made for the salaries of 556 locally recruited staff based on local salary scales applicable to the mission area, including a 10 per cent vacancy factor ($4,425,500). It is expected that 400 local personnel will be engaged as general temporary assistance ($720,000).

(iii) Common staff costs

1 May-31 October 1993 cost estimate	6 650 000
1 November 1993-31 October 1994 cost estimate	21 341 000

14. Common staff costs for both the international and local staff are based on version 42/94 of the standard salary costs.

(iv) Travel to and from the mission area

1 May-31 October 1993 cost estimate	3 090 000
1 November 1993-31 October 1994 cost estimate	3 500 000

15. Provision is made for the round-trip rotation travel of 500 international staff.

(v) Mission subsistence allowance

1 May-31 October 1993 cost estimate	7 580 000
1 November 1993-31 October 1994 cost estimate	22 889 000

16. Provision is made for mission subsistence allowance for all international staff at a daily rate of $85.

(vi) Other official travel costs

1 May-31 October 1993 cost estimate	424 000
1 November 1993-31 October 1994 cost estimate	847 000

17. This estimate provides for eight official trips per month between New York and the mission area at an average cost of $7,000 per trip, including travel

subsistence allowance. Allowance is also made for the cost of official trips between the mission and neighbouring countries.

(b) Other civilian costs

(i) United Nations volunteers

1 May-31 October 1993 cost estimate	2 835 000
1 November 1993-31 October 1994 cost estimate	9 720 000

18. Provision is made for the salaries of up to 225 United Nations volunteers.

(ii) Contractual personnel

1 May-31 October 1993 cost estimate	1 250 000
1 November 1993-31 October 1994 cost estimate	4 284 000

19. Provision is made for the salaries of up to 85 persons.

(iii) Government-provided personnel

1 May-31 October 1993 cost estimate	521 000
1 November 1993-31 October 1994 cost estimate	1 224 000

20. Provision is made for up to 40 persons.

(c) Conference costs

1 May-31 October 1993 cost estimate	480 000
1 November 1993-31 October 1994 cost estimate	480 000

21. Provision is made for four conferences lasting for an average of 10 days each.

4. Premises

(a) Rental of premises

1 May-31 October 1993 cost estimate	1 686 000
1 November 1993-31 October 1994 cost estimate	1 848 000

22. Provision is made for rental of premises at headquarters, zone offices and liaison offices.

(b) Maintenance and alterations to premises

1 May-31 October 1993 cost estimate	16 200 000
1 November 1993-31 October 1994 cost estimate	12 600 000

23. This requirement provides for the maintenance and upgrading of camps situated at the brigade headquarters and all zones and subzones.

(c) Utilities

1 May-31 October 1993 cost estimate	13 245 000
1 November 1993-31 October 1994 cost estimate	11 165 000

24. Provision is made for fuel for generators as well as for the cost of water, electricity and other utilities.

(d) Prefabricated housing units

1 May-31 October 1993 cost estimate	69 985 000
1 November 1993-31 October 1994 cost estimate	1 500 000

25. This estimate provides for limited acquisition of housing units as well as for parts that may be required.

5. Infrastructure repairs

1 May-31 October 1993 cost estimate	7 000 000
1 November 1993-31 October 1994 cost estimate	10 500 000

26. Provision is made for continuation of the programme for repairs to the infrastructure of Somalia that was started during the first mandate period. Repairs will be made primarily to harbours and airfield installations, water works, bridges and access roads to the military units of the mission ($6,000,000). Provision is additionally made for tugboat and pilot services for the Mogadishu harbour.

6. Transport operations

(a) Purchase of vehicles

1 May-31 October 1993 cost estimate	14 683 000
1 November 1993-31 October 1994 cost estimate	-

27. No provision is made for the acquisition of new vehicles during the mandate period 1 November 1993-31 October 1994. It is assumed that the total requirement of 681 civilian pattern vehicles will have been purchased in the earlier phase or transferred from surplus holdings in other missions.

(b) Rental of vehicles

1 May-31 October 1993 cost estimate	1 125 000
1 November 1993-31 October 1994 cost estimate	115 000

28. Provision is made for a minimum amount of rental during this period.

(c) Workshop equipment

1 May-31 October 1993 cost estimate	490 000
1 November 1993-31 October 1994 cost estimate	1 000 000

29. Provision is made for the purchase of basic equipment for the vehicle workshops at 25 battalion locations.

(d) Spare parts, repairs and maintenance

1 May-31 October 1993 cost estimate	3 120 000
1 November 1993-31 October 1994 cost estimate	4 775 000

30. Provision is made for the maintenance and repairs of 681 civilian pattern vehicles and about 6,000 military pattern vehicles.

(e) Petrol, oil and lubricants

1 May-31 October 1993 cost estimate	3 854 000
1 November 1993-31 October 1994 cost estimate	8 830 000

31. It is estimated that 7,064,000 gallons of gasoline/diesel fuel at an average price of $1.25 per gallon will be required for the military and civilian vehicle fleet of 6,681 vehicles.

(f) Vehicle insurance

1 May-31 October 1993 cost estimate	1 200 000
1 November 1993-31 October 1994 cost estimate	2 400 000

32. The estimate provides for third-party liability insurance at a cost of $400 per year per vehicle.

7. Air operations

(a) Helicopter operations

(i) Hire/charter costs

1 May-31 October 1993 cost estimate	30 220 000
1 November 1993-31 October 1994 cost estimate	76 080 000

33. Provision is made for the rental of 57 helicopters consisting of 25 medium-lift utility type and 8 heavy-lift helicopters, as well as for 24 military-type helicopters.

(ii) Aviation fuel and lubricants

1 May-31 October 1993 cost estimate	5 314 000
1 November 1993-31 October 1994 cost estimate	14 490 000

34. The estimate provides for the cost of aviation fuel for 57 helicopters.

(iii) Painting and positioning

1 May-31 October 1993 cost estimate	1 052 000
1 November 1993-31 October 1994 cost estimate	-

35. No provision is made for this period.

(b) Fixed-wing aircraft

(i) Hire/charter costs

1 May-31 October 1993 cost estimate	8 248 000
1 November 1993-31 October 1994 cost estimate	19 500 000

36. Provision is made for the rental of 15 fixed-wing aircraft, including 6 light passenger aircraft, 1 medium-sized passenger aircraft, 5 medium-lift cargo/passenger aircraft and 3 heavy-lift cargo aircraft.

(ii) Aviation fuel and lubricants

1 May-31 October 1993 cost estimate	2 645 000
1 November 1993-31 October 1994 cost estimate	6 312 000

37. The estimate provides for the cost of aviation fuel and lubricants.

(c) Air crew subsistence allowance

38. No provision is made for this period.

(d) Other air operations costs

(i) Air traffic control services

1 May-31 October 1993 cost estimate	2 050 000
1 November 1993-31 October 1994 cost estimate	-

39. No provision is made for this period.

(ii) Landing fees and ground handling

1 May-31 October 1993 cost estimate	240 000
1 November 1993-31 October 1994 cost estimate	480 000

40. It is estimated that the charges for ground handling will be $40,000 per month.

8. Communication

1 May-31 October 1993 cost estimate	19 048 000
1 November 1993-31 October 1994 cost estimate	4 380 000

41. The estimate provides for the purchase of additional communication equipment ($550,000), test and workshop equipment ($50,000), spare parts and supplies ($2,850,000) and commercial communications ($930,000).

9. Other equipment

1 May-31 October 1993 cost estimate	34 101 000
1 November 1993-31 October 1994 cost estimate	4 035 000

42. Provision is made for the acquisition of accommodation equipment ($600,000), observation equipment ($40,000), office furniture and equipment ($130,000), generators ($180,000), fuel and water containers ($140,000), tentage ($120,000), freezers and refrigeration equipment ($180,000), water purification equipment ($150,000), medical equipment ($100,000), electronic data-processing equipment ($220,000), parts, repair and maintenance of equipment ($2,100,000) and other miscellaneous equipment ($75,000).

10. Supplies and services

1 May-31 October 1993 cost estimate	5 870 000
1 November 1993-31 October 1994 cost estimate	7 725 000

43. Provision is made for the cost of external audit services ($25,000), contractual services such as laundry, dry-cleaning, tailoring and hair-cutting services, maintenance and cleaning of premises, including garbage disposal and cleaning of septic tanks, distribution of rations, security and interpretation services, and other miscellaneous contractual services ($5,325,000), medical services and treatment for cases beyond the capability of the military medical facilities of the mission ($510,000), hospitality extended to local dignitaries and official delegations visiting the mission in the context of goodwill and in the interest of the mission ($30,000) and for miscellaneous other services such as bank charges, legal fees, postage of military personnel, claims and adjustments ($1,800,000).

Miscellaneous supplies

(i) Stationery and office supplies

1 May-31 October 1993 cost estimate	880 000
1 November 1993-31 October 1994 cost estimate	1 200 000

44. This estimate covers the cost of writing paper, envelopes, printing of forms, registry/reproduction supplies, teletype paper and tapes, computer paper, printer ribbons and other stationery items.

(ii) Medical supplies

1 May-31 October 1993 cost estimate	1 570 000
1 November 1993-31 October 1994 cost estimate	4 500 000

45. Provision is made under this heading for medical and dental supplies and vaccines.

(iii) Sanitation and cleaning materials

1 May-31 October 1993 cost estimate	840 000
1 November 1993-31 October 1994 cost estimate	1 680 000

46. Provision under this heading is made for the cost of disinfectants and chemicals required for maintaining sanitation facilities as well as for normal cleaning purposes.

(iv) Subscriptions

1 May-31 October 1993 cost estimate	10 000
1 November 1993-31 October 1994 cost estimate	25 000

47. The cost estimate provides for subscriptions to international newspapers, daily and weekly local newspapers, as well as airways guides, communications data publications and other technical publication requirements.

(v) Uniform items, flags and decals

1 May-31 October 1993 cost estimate	2 360 000
1 November 1993-31 October 1994 cost estimate	2 900 000

48. Provision is made for the purchase of accoutrements such as medal sets, fragmentation jackets, United Nations flags and decals for 28,000 military personnel as well as for uniforms for Field Service officers and protective clothing for technical personnel.

(vi) Field defence stores

1 May-31 October 1993 cost estimate	1 195 000
1 November 1993-31 October 1994 cost estimate	2 400 000

49. Provision is included for the cost of barbed wire, gabion boxes, mine-clearing supplies and materials for field defence positions and various other materials for the establishment of observation posts, checkpoints and other defence posts as required.

(vii) Miscellaneous other supplies
(quartermaster and general stores)

1 May-31 October 1993 cost estimate	2 000 000
1 November 1993-31 October 1994 cost estimate	5 400 000

50. Included under this heading are requirements for oxygen and acetylene refills, freon gas, butane gas, packing and packaging supplies, kitchen utensils, paper products, United Nations medal sets, mattress covers, pillows and pillow cases, blankets, bed sheets, jerry cans and miscellaneous items estimated at $400,000 per month ($4,800,000) and operational maps ($600,000).

11. Public information programmes

1 May-31 October 1993 cost estimate	275 000
1 November 1993-31 October 1994 cost estimate	660 000

51. Provision is made for the continuation of the programmes started during the first mandate, publication of a daily news sheet in the Somali language, local radio broadcasts and other information activities both in the field and externally.

12. Mine-clearing programmes

1 May-31 October 1993 cost estimate	8 000 000
1 November 1993-31 October 1994 cost estimate	7 600 000

52. The estimates cover the cost of continuation of the mine-clearing programmes and operation of the training facilities for clearance of mines. The clearance will primarily be at the sites of the military units and of the roads used for military patrols and convoys. Provision is made for commercial mine-clearance contracts ($4,000,000), mine-clearance equipment ($1,000,000), and for various equipment for training facilities ($800,000), as well as for supplies and services ($1,800,000).

13. Police training programmes

1 May-31 October 1993 cost estimate	7 500 000
1 November 1993-31 October 1994 cost estimate	20 492 000

53. This programme was started during the first mandate period. The estimates cover the cost of restoration of the justice system, the reactivation of two police training academies and the prison system, training of immigration and customs personnel and support for the newly established national police force of up to 10,000 officers. Funding is required to supplement voluntary contributions in kind and cash. Provision is made for the travel and subsistence allowance of up to 70 international police officers required for the training and monitoring programmes ($2,662,000), compensation payments to 10,000 Somali police at the average of $130 per month ($15,600,000), upgrading of police stations, training facilities and prisons ($480,000), uniforms for 5,000 police ($750,000) and various supplies for the day-to-day operation of 70 police stations ($1,000,000).

14. Air and surface freight

(a) Transport of contingent-owned equipment

1 May-31 October 1993 cost estimate	18 775 000
1 November 1993-31 October 1994 cost estimate	3 400 000

54. Provision is made for the emplacement of two new logistical support contingents, replacing the ex-UNITAF units temporarily serving with UNOSOM. It is estimated that $1,700,000 will be required for the sea-lift of the vehicles and equipment of each of the battalions.

(b) Charter vessel for resupply

1 May-31 October 1993 cost estimate	450 000
1 November 1993-31 October 1994 cost estimate	1 170 000

55. Provision is made for the charter of a vessel to operate between Djibouti and Mombassa, serving the various ports in Somalia for the resupply of the Force. It is estimated that two journeys will be made monthly at the cost of $45,000 each.

(c) Commercial freight and cartage

1 May-31 October 1993 cost estimate	900 000
1 November 1993-31 October 1994 cost estimate	720 000

56. Provision is made for freight and clearing charges not included elsewhere, estimated at $60,000 monthly for the 12-month period.

15. Integrated Management Information System

1 May-31 October 1993 cost estimate	254 000
1 November 1993-31 October 1994 cost estimate	500 000

57. Provision is made for a proportional share of the 1993-1994 financing of the Integrated Management Information System.

16. Support account for peace-keeping operations

1 May-31 October 1993 cost estimate	2 636 000
1 November 1993-31 October 1994 cost estimate	7 448 000

58. This amount has been calculated at 8.5 per cent of the total civilian staff costs.

17. Staff assessment

1 May-31 October 1993 cost estimate	5 082 000
1 November 1993-31 October 1994 cost estimate	15 810 000

59. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

18. Income from staff assessment

1 May-31 October 1993 cost estimate	(5 082 000)
1 November 1993-31 October 1994 cost estimate	(15 810 000)

60. The staff assessment requirement provided for under expenditure budget-line item 17 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOSOM II budget.

Annex VII

PROPOSED CIVILIAN STAFFING TABLE

	Professional and above	Field and General Service	Security service	Total international staff	Locally recruited staff	Grand total	United Nations Volunteers	Police trainers	Military personnel
Substantive offices									
Office of the Special Representative of the Secretary-General	36	27	24	87	22	109	11	-	-
Office of the Force Commander	7	40	-	47	14	61	2	-	-
Political Affairs Division	18	13	-	31	15	46	7	-	-
Office of the Coordination of Humanitarian Relief and Rehabilitation	20	14	-	34	14	49	8	-	-
Public Information	12	8	-	20	26	46	12	-	-
Office for the Re-establishment of the Somali Police Force and Restoration of Law and Order	5	22	-	27	10	37	15	30	3
Zone and subzone offices	105	121	18	244	95	339	100	24	15
Subtotal	203	245	42	490	197	687	155	54	18
Division of Administration									
Director of Administration	16	15	-	31	11	42	7	-	-
Administrative services	31	108	-	139	76	215	12	-	-
Technical services	32	188	-	220	272	492	51	-	-
Subtotal	79	311	-	390	359	749	70	-	-
Total	282	556	42	880	556	1 436	225	54	18

	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Office of the Special Representative of the Secretary-General																
Special Representative of the Secretary-General	1	-	-	1	-	1	-	3	1	3	-	8	12	15	2	17
Deputy Special Representative	-	1	-	-	-	1	-	2	1	1	-	-	2	4	1	5
Chief of Staff	-	-	1	1	-	1	1	4	1	3	-	-	4	8	2	10
A. Operation Centre	-	-	-	-	1	2	5	8	-	3	-	-	3	11	3	14
B. Analysis Section	-	-	-	-	1	2	-	3	-	2	-	-	2	5	1	6
C. Security Coordination	-	-	-	-	1	1	-	2	-	1	-	16	17	19	3	22
D. Protocol/Visitors Bureau	-	-	-	-	1	-	2	3	1	2	-	-	3	6	2	8
E. Zone coordination	-	-	-	-	-	1	-	1	1	1	-	-	2	3	1	4
F. Liaison Office, Nairobi	-	-	1	-	-	1	-	2	1	1	-	-	2	4	4	8
Policy and Planning	-	-	1	-	1	4	-	6	-	2	-	-	2	8	2	10
Legal Counsel	-	-	-	1	1	-	-	2	-	2	-	-	2	4	1	5
Subtotal	1	1	3	3	6	14	8	36	6	21	-	24	51	87	22	109
Office of the Force Commander																
Force Commander	-	1	-	-	-	-	3	4	1	-	-	-	1	5	4	9
Military HQ support staff	-	-	-	-	-	-	3	3	-	39	-	-	39	42	10	52
Subtotal	-	1	-	-	-	-	6	7	1	39	-	-	40	47	14	61

	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Office of Political Affairs																
Director	-	-	1	-	-	-	-	1	1	1	-	-	2	3	-	3
Deputies	-	-	-	1	1	-	-	2	-	2	-	-	2	4	-	4
Political Officer	-	-	-	-	-	5	-	5	-	3	-	-	3	8	-	8
Report/analysis	-	-	-	-	1	-	-	1	-	1	-	-	1	2	-	2
Political analysis	-	-	-	-	-	3	-	3	-	1	-	-	1	4	-	4
Liaison/rovers	-	-	-	-	-	2	2	4	-	2	-	-	2	6	-	6
Conference officers	-	-	-	-	-	-	2	2	-	2	-	-	2	4	-	4
Local secretaries/support staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15
Subtotal	-	-	1	1	2	10	4	18	1	12	-	-	13	31	15	46
Office for the Coordination of Humanitarian Assistance																
Coordinator	-	-	1	-	-	-	-	1	1	1	-	-	2	3	-	3
Deputy Coordinator	-	-	-	1	-	-	-	1	-	1	-	-	1	2	-	2
Planning and development	-	-	-	-	1	3	-	4	-	2	-	-	2	6	-	6
Programme development	-	-	-	-	1	5	-	6	-	4	-	-	4	10	-	10
Project (fin.) management	-	-	-	-	1	4	-	5	-	3	-	-	3	8	-	8
Information/resource management	-	-	-	-	1	1	1	3	-	2	-	-	2	5	-	5
Local secretaries/support staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15
Subtotal	-	-	1	1	4	13	1	20	1	13	-	-	14	34	15	49

	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Office of Public Information																
Director/spokesperson	-	-	-	1	-	-	-	1	1	-	-	-	1	2	-	2
information officer	-	-	-	-	1	-	-	1	-	1	-	-	1	2	-	2
Deputies	-	-	-	-	1	2	-	3	-	3	-	-	3	6	-	6
Chief, media operations	-	-	-	-	-	1	-	1	-	1	-	-	1	2	-	2
Media operations	-	-	-	-	-	2	4	6	-	2	-	-	2	8	-	8
Local secretaries/support staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26	26
Subtotal	-	-	-	1	2	5	4	12	1	7	-	-	8	20	26	46
Office of Justice, Law and Order																
Senior Adviser	-	-	1	-	-	-	-	1	1	-	-	-	1	2	-	2
Deputy Adviser	-	-	-	1	-	-	-	1	-	1	-	-	1	2	-	2
Training Police Academy	-	-	-	-	-	-	-	-	-	2	4	-	6	6	-	6
Prisons	-	-	-	-	-	-	-	-	-	2	2	-	4	4	-	4
Judicial	-	-	-	-	1	1	-	2	-	2	2	-	4	6	-	6
Advisers	-	-	-	-	-	1	-	1	-	2	4	-	6	7	-	7
Local secretaries/support staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10
Subtotal	-	-	1	1	1	2	-	5	1	9	12	-	22	27	10	37

	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Zones																
Director	-	-	-	5	-	-	-	5	-	-	-	-	-	5	-	5
Deputy/Sr. Political Affairs Officer	-	-	-	-	5	-	-	5	-	-	-	-	-	5	-	5
Humanitarian Coordinator	-	-	-	-	5	-	-	5	-	-	-	-	-	5	-	5
Humanitarian Officer	-	-	-	-	-	25	10	35	-	-	-	-	-	35	-	35
Political Officer	-	-	-	-	-	-	5	5	-	-	-	-	-	5	-	5
Security Officer	-	-	-	-	-	-	5	5	-	-	-	5	5	10	-	10
Administrative Officer	-	-	-	-	-	-	-	-	-	-	5	-	5	5	12	17
Logistical/maintenance support	-	-	-	-	-	-	5	5	-	-	10	-	10	15	15	30
Radio operator/technician	-	-	-	-	-	-	-	-	-	-	5	-	5	5	26	31
Transport officer	-	-	-	-	-	-	-	-	-	-	4	-	4	4	5	9
Police adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretaries	-	-	-	-	-	-	-	-	5	30	-	-	35	35	6	41
Subtotal	-	-	-	5	10	25	25	65	5	30	24	5	64	129	64	193
Subzone/regions																
OIC/Political Officer	-	-	-	-	-	13	-	13	-	-	-	-	-	13	-	13
Humanitarian Officer	-	-	-	-	-	13	-	13	-	-	-	-	-	13	-	13
Security Officer	-	-	-	-	-	-	13	13	-	-	-	13	13	26	-	26
Administrative Officer	-	-	-	-	-	-	-	-	-	-	13	-	13	13	13	26

	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Logistical/Maintenance Support	-	-	-	-	-	-	1	1	-	-	13	-	13	14	-	14
Transport officer	-	-	-	-	-	-	-	-	-	-	13	-	13	13	-	13
Police adviser	-	-	-	-	-	-	-	-	-	5	5	-	10	10	5	15
Secretaries	-	-	-	-	-	-	-	-	-	13	-	-	13	13	13	26
Subtotal	-	-	-	-	-	26	14	40	-	18	44	13	75	115	31	146
Office of the Chief Administrative Officer																
Director	-	-	1	-	-	-	-	1	1	-	-	-	1	2	-	2
Deputy Director	-	-	-	1	-	-	-	1	-	1	-	-	1	2	-	2
Senior Admin. Officer/Admin. Officer	-	-	-	-	1	-	1	2	-	1	-	-	1	3	-	3
Management Officer	-	-	-	-	-	1	-	1	-	2	-	-	2	3	-	3
Special Task Unit	-	-	-	-	-	1	-	1	-	1	-	-	1	2	-	2
Training Unit	-	-	-	-	-	1	3	4	-	3	-	-	3	7	-	7
Liaison Office (Nairobi)	-	-	-	-	1	-	-	1	-	1	-	-	1	2	1	3
Liaison Office (Mombassa)	-	-	-	-	-	1	-	1	-	1	-	-	1	2	1	3
Liaison Office (Djibouti)	-	-	-	-	-	1	-	1	-	1	-	-	1	2	1	3
Resident Auditors	-	-	-	-	1	1	1	3	-	3	-	-	3	6	-	6
Local secretaries/support staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8
Subtotal	-	-	1	1	3	6	5	16	1	14	-	-	15	31	11	42
Administrative services	-	-	-	1	-	-	-	1	1	1	-	-	2	3	2	5

	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Procurement Section																
Chief of Section	-	-	-	-	1	-	-	1	1	1	-	-	2	3	-	3
Procurement Unit (Mogadishu)	-	-	-	-	-	1	2	3	-	4	7	-	11	14	6	20
Procurement Cell (Nairobi)	-	-	-	-	-	-	1	1	-	3	8	-	11	12	11	23
Procurement Cell (Mombassa)	-	-	-	-	-	-	1	1	-	1	3	-	4	5	3	8
Procurement Cell (Djibouti)	-	-	-	-	-	-	1	1	-	1	3	-	4	5	3	8
Contracts Unit	-	-	-	-	-	1	-	1	-	1	2	-	3	4	3	7
Equipment/supply	-	-	-	-	-	-	1	1	-	6	6	-	12	13	6	19
Food Supply	-	-	-	-	-	-	1	1	-	2	4	-	6	7	3	10
Subtotal	-	-	-	-	1	2	7	10	1	19	33	-	53	63	35	98
Finance Section																
Chief of Section	-	-	-	-	1	-	-	1	-	2	-	-	2	3	-	3
Accounts Unit	-	-	-	-	-	1	1	2	-	6	-	-	6	8	2	10
Operational Account	-	-	-	-	-	-	2	2	-	3	-	-	3	5	2	7
Budget Unit	-	-	-	-	-	1	1	2	-	6	-	-	6	8	2	10
Cashier's Office	-	-	-	-	-	-	1	1	-	2	-	-	2	3	2	5
Payroll	-	-	-	-	-	1	-	1	-	5	-	-	5	6	3	9
Vendors' payment	-	-	-	-	-	-	1	1	-	4	-	-	4	5	6	11
Subtotal	-	-	-	-	1	3	6	10	-	28	-	-	28	38	17	55

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	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Personnel Section																
Chief of Section	-	-	-	-	1	-	-	1	-	1	-	-	1	2	-	2
Records and data	-	-	-	-	-	-	1	1	-	1	2	-	3	4	2	6
International staff	-	-	-	-	-	1	2	3	-	3	3	-	6	9	4	13
Local staff	-	-	-	-	-	1	1	2	-	3	2	-	5	7	6	13
Zone operations	-	-	-	-	-	-	2	2	-	2	2	-	4	6	7	13
Staff orientation/welfare	-	-	-	-	-	-	1	1	-	1	1	-	2	3	1	4
Registry	-	-	-	-	-	-	-	-	1	2	1	-	4	4	2	6
Subtotal	-	-	-	-	1	2	7	10	1	13	11	-	25	35	22	57
Technical services	-	-	-	1	-	-	-	1	1	1	-	-	2	3	2	5
General services																
Chief of Section	-	-	-	-	1	-	-	1	-	1	1	-	2	3	2	5
Planning and supply	-	-	-	-	-	-	3	3	-	2	-	-	2	5	1	6
Subtotal	-	-	-	-	1	-	3	4	-	3	1	-	4	8	3	11
Engineering and maintenance																
Chief of Section	-	-	-	-	1	-	1	2	3	-	-	-	3	5	2	7
Planning/support	-	-	-	-	-	2	3	5	-	-	1	-	1	6	19	25
Maintenance/Repair Unit	-	-	-	-	-	-	1	1	-	-	5	-	5	6	69	75
Subtotal	-	-	-	-	1	2	5	8	3	-	6	-	9	17	90	107

	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Travel/accommodation																
Chief of Unit	-	-	-	-	-	1	-	1	-	1	-	-	1	2	1	3
Travel Unit	-	-	-	-	-	-	1	1	-	3	-	-	3	4	2	6
Movement control	-	-	-	-	-	-	-	-	-	2	-	-	2	2	3	5
Air operations control	-	-	-	-	-	-	1	1	-	-	2	-	2	3	3	6
Aviation Safety Unit	-	-	-	-	-	1	2	3	-	2	1	-	3	6	-	6
Catering/accommodation	-	-	-	-	-	-	1	1	2	11	3	-	16	17	-	17
Camp support	-	-	-	-	-	-	1	1	-	-	-	-	-	1	7	8
Subtotal	-	-	-	-	-	2	6	8	2	19	6	-	27	35	16	51
Property control management																
Chief of Unit	-	-	-	-	-	1	-	1	-	3	-	-	3	4	-	4
Receipt and inspection	-	-	-	-	-	-	1	1	-	6	5	-	11	12	7	19
Claims/Property Survey Board	-	-	-	-	-	-	1	1	-	8	4	-	12	13	-	13
Property control inventory	-	-	-	-	-	-	1	1	-	3	1	-	4	5	16	21
Subtotal	-	-	-	-	-	1	3	4	-	20	10	-	30	34	23	57
Registry/mail and post exch.																
Chief of Unit	-	-	-	-	-	1	-	1	-	-	-	-	-	1	1	2
Post exch. operations	-	-	-	-	-	-	1	1	-	1	-	-	1	2	3	5
Mail/Pouch Unit	-	-	-	-	-	-	-	-	1	1	-	-	2	2	6	8
Registry/reprod. archives	-	-	-	-	-	-	-	-	1	3	-	-	4	4	6	10
Subtotal	-	-	-	-	-	1	1	2	2	5	-	-	7	9	16	25

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	USG	ASG	D-2	D-1	P-5	P-4	P-3/1	Sub-total	Sr. GS	GS	FS	S.S.	Sub-total	Total	Local GS	Grand total
Communications Section																
Chief of Section	-	-	-	-	1	-	-	1	1	-	1	-	2	3	-	3
Technical Unit/radio workshop	-	-	-	-	-	-	-	-	-	-	16	-	16	16	14	30
Radio/Cable Unit	-	-	-	-	-	-	-	-	-	-	16	-	16	16	10	26
EDP Unit	-	-	-	-	-	-	-	-	-	-	5	-	5	5	5	10
Supply/stores	-	-	-	-	-	-	-	-	-	-	5	-	5	5	4	9
Subtotal	-	-	-	-	1	-	-	1	1	-	43	-	44	45	33	78
Transport Section																
Chief of Section	-	-	-	-	1	-	-	1	-	1	1	-	2	3	-	3
POL manager	-	-	-	-	-	-	-	-	-	2	2	-	4	4	5	9
Dispatch Unit	-	-	-	-	-	-	-	-	-	2	4	-	6	6	33	39
Inventory/control	-	-	-	-	-	-	-	-	-	2	7	-	9	9	-	9
Stores	-	-	-	-	-	-	-	-	-	2	4	-	6	6	8	14
Workshop	-	-	-	-	-	-	-	-	-	2	26	-	28	28	40	68
Subtotal	-	-	-	-	1	-	-	1	-	11	44	-	55	56	86	142
Management Info. System	-	-	-	-	-	1	2	3	-	5	5	-	10	13	3	16
Grand total	1	2	7	15	35	115	107	282	29	288	239	42	598	880	556	1 436

Annex VIII

CIVILIAN STAFF AND RELATED COSTS

(Thousands of United States dollars)

		Annual standard costs			Six-month estimated total costs			
PART I	No. of persons	Salary	Common staff costs	Assess-ment	Salary	Common staff costs	Assess-ment	MSA
International staff:								
Under-Secretary-General	1	122.4	48.6	59.5	61.2	24.3	29.8	15.7
Assistant Secretary-General	2	111.0	44.1	52.2	111.0	44.1	52.2	31.3
D-2	7	99.2	39.4	44.7	347.2	137.9	156.5	109.6
D-1	15	92.7	36.8	40.5	695.3	276.0	303.8	234.9
P-5	35	84.7	33.6	35.5	1 482.3	588.0	621.3	548.1
P-4	115	73.1	29.0	28.4	4 203.3	1 667.5	1 633.0	1 800.9
P-3	107	60.9	24.2	21.2	3 259.2	1 294.7	1 134.2	1 675.6
P-2	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field service	239	48.5	46.3	18.8	5 795.8	5 532.9	2 246.6	3 742.7
Sr. General Service	29	45.9	18.2	19.1	665.6	263.9	277.0	454.1
General Service	288	34.1	13.5	12.5	4 910.4	1 944.0	1 800.0	4 510.1
Security Service	42	38.3	15.2	14.8	804.3	319.2	310.8	657.7
Total (gross)	880				22 334.6	12 092.5	8 565.2	13 780.7
Less:								
Vacancy rate 45%					(10 050.4)	(5 442.5)	(3 854.2)	(6 200.7)
Adjustment g/					(1 342.2)			
Total (net)					10 942.0	6 650.0	4 710.0	7 580.0
Local staff:								
Total (gross)	556	8.8	-	1.7	2 458.6	282.6	463.4	-
Less:								
Vacancy rate 20%		-		-	(491.7)	(28.3)	(92.7)	-
Total (net)					1 966.9	254.3	370.7	-
Total international and local	1 436				12 908.9	6 904.3	5 080.7	

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PART II	No. of persons	1994 annual standard costs: Salary	Common staff costs	Assessment	Twelve-month estimated total costs: Salary	Common staff costs	Assessment	MSA
International staff:								
Under-Secretary-General	1	127.8	50.7	59.5	127.8	50.7	59.5	30.6
Assistant Secretary-General	2	115.9	46.0	52.2	231.8	44.1	104.4	61.2
D-2	7	104.6	41.5	45.3	732.2	137.9	317.1	214.2
D-1	15	97.7	38.8	41.1	1 465.5	276.0	616.5	459.0
P-5	35	89.2	35.4	36.0	3 122.0	588.0	1 260.0	1 071.0
P-4	115	77.1	30.6	28.8	8 866.5	1 667.5	3 312.0	3 519.0
P-3	107	64.1	25.4	21.5	6 858.7	1 294.7	2 300.5	3 274.2
P-2	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field service	239	49.6	47.3	19.1	11 854.4	5 532.9	4 564.9	7 313.4
Sr. General Service	29	48.0	19.1	20.3	1 392.0	263.9	588.7	887.4
General Service	288	35.7	14.2	13 3	10 281.6	1 944.0	3 830.4	8 812.8
Security Service	42	40.1	15.9	15.8	1 684.2	319.2	663.6	1 285.2
Total (gross)	880				46 616.7	25 107.0	17 617.6	26 928.0
Less:								
Vacancy rate 15%					(6 992.5)	(3 766.1)	(2 642.6)	(4 039.2)
Adjustment a/					(5 722.8)			
Total (net)					33 901.4	21 341.0	14 975.0	22 888.8
Local staff:								
Total (gross)	556	8.8	-	1.7	4 917.3	-	926.8	
Less:								
Vacancy rate 10%		-		-	(491.7)	-	(92.7)	
Total (net)					4 425.5	-	834.1	22 888.8
Total international and local	1 436						15 809.1	

a/ Adjustment represents reduction to take into account non-entitlement to post adjustment for mission appointees.

Annex IX

VEHICLE ESTABLISHMENT

Vehicle type	Office of S-G	FC and Mil HQ	Political affairs	Humanit. affairs	Public info.	Police affairs	Admin. service	Tech. serv.	Eng. & Maint.	Travel/ accom.	Registry & mail	Common section	Trans. section	Pool vehicle	Force reserve	Zone office	Sea/ air-ports	Total
Car:																		
Heavy	5	1	1	1	-	1	1	-	-	-	-	-	-	3	-	-	-	13
Medium	3	-	1	1	1	1	5	2	1	-	-	-	-	2	-	5	-	22
Light	3	6	2	2	5	3	14	3	2	3	3	5	5	-	-	5	2	63
Armoured	1	1	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	4
Jeep, type 4x4	10	57	2	2	4	15	11	4	2	5	1	8	13	30	40	49	7	260
Bus:																		
Light	-	18	-	-	2	5	16	2	4	5	4	5	5	15	-	18	7	106
Medium	-	15	-	-	-	-	-	-	-	-	-	-	-	8	-	5	2	30
Trucks:																		
Cargo, lt.	-	2	-	-	-	-	14	6	6	6	4	4	6	4	12	11	5	80
Cargo, med.	-	-	-	-	-	-	5	-	5	2	-	2	6	4	6	18	2	50
Cargo, hvy.	-	-	-	-	-	-	-	-	-	-	-	-	3	3	1	-	-	7
Ambulance	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	5	2	12
Crane	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	2
Fuel	-	-	-	-	-	-	-	-	-	-	-	-	1	3	4	-	-	8
Water	-	-	-	-	-	-	-	-	-	-	-	-	1	3	4	-	-	8
Recovery, lt.	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	4	-	6
Recovery, hvy.	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	4	2	10
Total	22	100	6	6	12	25	66	17	20	21	12	25	47	82	67	124	29	681

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Annex X

SUMMARY OF REQUIREMENTS FOR VEHICLES

Description	Number of vehicles	Unit cost $	Total $
Sedan, armoured protected	4	151 000	604 000
Sedan, heavy	13	22 000	286 000
Sedan, medium	22	17 000	374 000
Sedan, light	63	12 000	756 000
Jeep-type 4x4, light	260	20 500	5 330 000
Mini-bus	106	9 200	975 000
Bus, medium - 30 seater	30	28 000	840 000
Truck, cargo, light	80	12 000	960 000
Truck, cargo, medium	50	45 000	2 250 000
Truck, cargo, heavy	7	60 000	420 000
Truck crane, heavy	2	225 000	450 000
Ambulance, 4x4	12	33 000	396 000
Fuel truck, 3,000 litres	8	65 000	520 000
Water truck, 5,000 litres	8	65 000	520 000
Truck, recovery, light	6	30 000	180 000
Truck, recovery, heavy	10	55 000	550 000
Total	681		15 411 000
Water trailer	30	2 500	75 000
Motorcycles	10	2 000	20 000
Forklifts	5	50 000	250 000
Total at full cost			15 756 000
Less: Jeep-type 4x4 (already purchased)	80	1 640 000	
Mini-bus a/	106	975 000	
Ambulances a/	4	132 000	
Motorcycles a/	10	20 000	(2 767 000)
Subtotal			12 989 000
Add: Freight, 12 per cent			1 694 000
Total cost (net)			14 683 000

a/ Available from surplus holdings.

Annex XI

SUMMARY OF REQUIREMENTS FOR HELICOPTERS

No. of units	Type of aircraft	Total aircraft-months	Total monthly rental cost per aircraft	Estimated basic hire costs	Estimated fuel consumption	Estimated fuel costs	Painting & positioning costs	Total
			$	$	(gls.)	$	$	$
25	MI-17 utility helicopter	115	60 000	6 900 000	1 725 000	2 156 500	362 000	9 418 500
8	MI-26 heavy-lift helicopter	32	245 000	7 840 000	1 800 000	2 250 000	360 000	10 450 000
6	AB-205 (military) utility helicopters	36	175 000	6 300 000	126 000	157 500	-	6 457 500
6	Puma (military) tactical helicopters	1 800 a/	2 300 b/	4 140 000	270 000	337 500	-	4 777 500
6	Gazelle (military) tactical helicopters	1 800 a/	800 b/	1 440 000	90 000	112 500	-	1 552 500
6	MI-24 tactical helicopters	1 200 a/	3 000 b/	3 600 000	240 000	300 000	330 000	4 230 000
	Total (rounded)			30 220 000	4 251 000	5 314 000	1 052 000	36 586 000

a/ Hourly usage.

b/ Hourly cost.

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Annex XII

SUMMARY OF REQUIREMENTS FOR FIXED-WING AIRCRAFT

No. of units	Type of aircraft	Total aircraft-months	Total monthly rental cost per aircraft	Estimated basic hire costs	Estimated fuel consumption	Estimated fuel costs	Painting & positioning costs	Total
			$	$	(gls.)	$	$	$
3	L-100 heavy cargo aircraft	14.3	298 750	4 272 000	804 375	1 005 469	165 000	5 442 469
5	Medium-lift cargo aircraft (AM-32) including air crew allowance at $12,600 for month	26.0	73 000	1 974 000	910 000	1 137 500	185 000	3 296 500
1	Medium-size passenger aircraft, F-27	6.0	119 000	714 000	210 000	262 500	5 000	981 500
2	Light passenger aircraft, Citation-II	12.0	43 800	526 000	72 000	90 000	37 000	653 000
2	Light passenger aircraft, Cessna Caravan C-208	11.0	39 300	432 000	66 000	82 500	84 000	598 500
2	Light passenger aircraft, type B-200 or similar	6.0	55 000	330 000	54 000	67 500	84 000	481 500
	Total (rounded)			8 248 000	2 116 375	2 645 000	560 000	11 453 000

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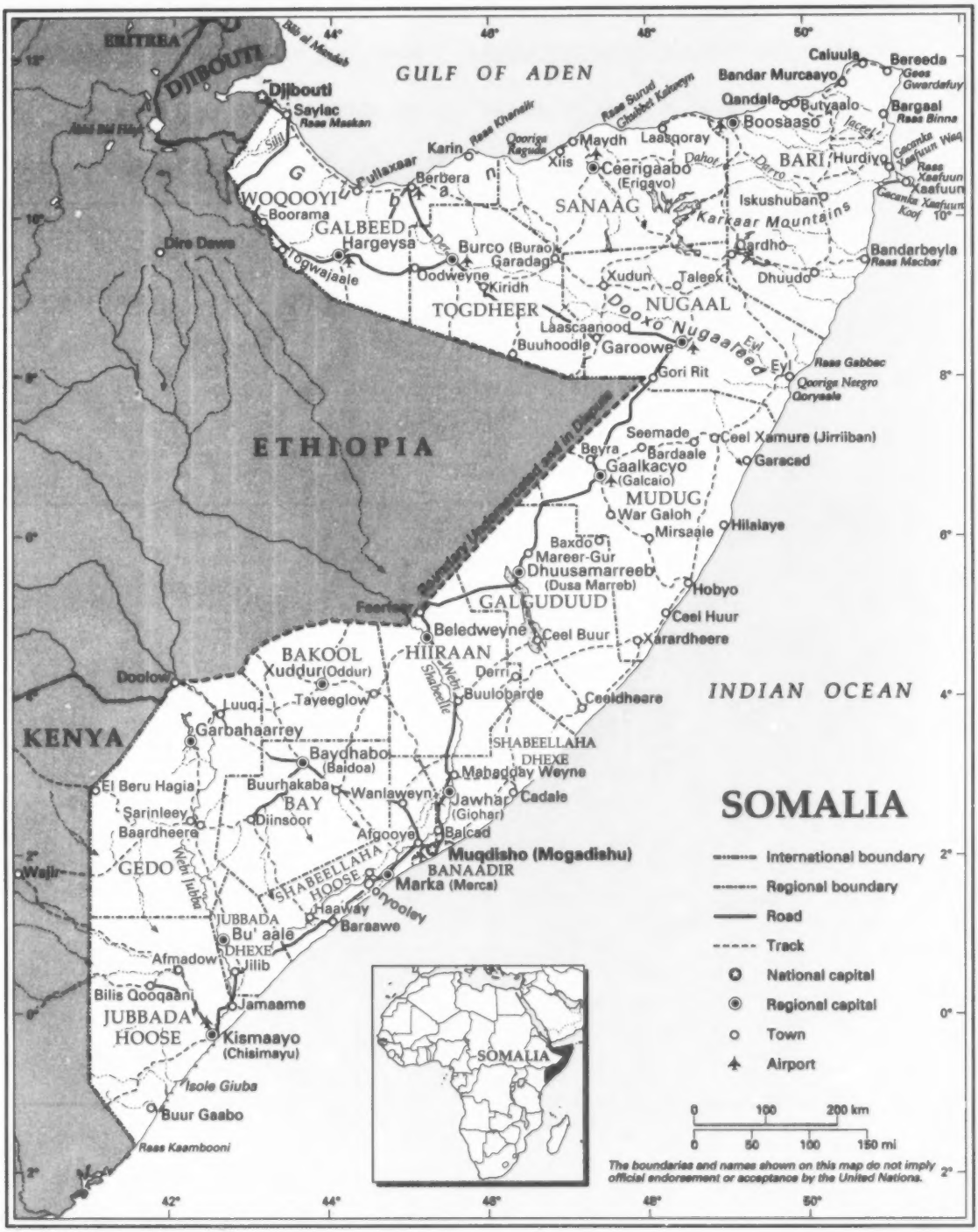
Annex XIII

SUMMARY OF REQUIREMENTS FOR COMMUNICATION EQUIPMENT

Communication equipment	No. of units	Unit cost $	Total cost $
VHF:			
12-channel 800 MHz trunking system	1	200 000	200 000
Portable MTSX units for trunking system	800	1 000	800 000
Base stations for trunking system	20	2 000	40 000
Mobile stations for trunking system	40	2 000	80 000
Mobile set	1 500	2 000	3 000 000
Repeaters	70	10 000	700 000
Base stations	200	2 000	400 000
Handie talkies	2 000	500	1 000 000
Antennas	270	1 000	270 000
Subtotal			6 490 000
HF EQUIPMENT:			
1 kw HF/SSB voice/data receiver	10	40 000	400 000
Mobile radio sets	200	8 000	1 600 000
Base stations	20	6 000	120 000
Antennas	30	4 000	120 000
Interlink	10	1 000	100 000
Subtotal			2 340 000
SATELLITE EQUIPMENT:			
Hub VSAT station	1	400 000	400 000
VSAT, redundant	10	100 000	1 000 000
Additional hardware			25 000
INMARSAT type A	10	35 000	350 000
INMARSAT type C	10	15 000	150 000
Global Positioning System (GPS) control station	5	15 000	75 000
GPS receivers	160	1 000	160 000
Subtotal			2 160 000
TELEPHONE EQUIPMENT:			
Electronic switchboard	1	200 000	200 000
Telephone exchange, medium	13	25 000	325 000
Rural telephone links	60	6 000	360 000
Antennas	100	1 000	100 000
Facsimile message switch	1	50 000	50 000
Subtotal			1 035 000

Communication equipment	No. of units	Unit cost $	Total cost $
HF EQUIPMENT:			
Page scanner/plan facsimile	60	1 000	60 000
Secure voice/facsimile equipment	20	15 000	300 000
Subtotal			360 000
MISCELLANEOUS EQUIPMENT:			
UPS, 10 kVa	15	10 000	150 000
Antenna tower	100	5 000	500 000
Equipment shelters	30	10 000	300 000
Battery charges	200	200	40 000
Bacon transmitters	200	2 000	400 000
Subtotal			1 390 000
Total			13 775 000
Freight at 12 per cent			1 653 000
Total requirement			15 428 000



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